

## Department Summary

### Mission

To support and enhance the social well-being of the citizens of Maui County.

### Countywide Outcome(s)

The Department of Housing and Human Concerns supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

### At a Glance

#### **Administration Program**

- Provides direction and oversight to six divisions within the department, as well as the Animal Management Program
- Acts as the “Eyes and Ears” for the Mayor’s Office regarding initiatives and collaborates with other departments
- Ensures efficient operations and high performance throughout the department by providing training and leadership opportunities within the department
- Ensures the most relevant and highest quality services are provided to the citizens of Maui County in the areas of housing and human concerns

#### **Housing Program**

- Section 8 Housing Choice Voucher Program - serves approximately 1,300 families and receives approximately \$16.5 million of non-county funds annually
- HOME Investment Partnerships Program – provides approximately \$3 million in funding every three years.
- Affordable Housing Fund Program – provides approximately \$5 million of annual funding

#### **Human Concerns Program**

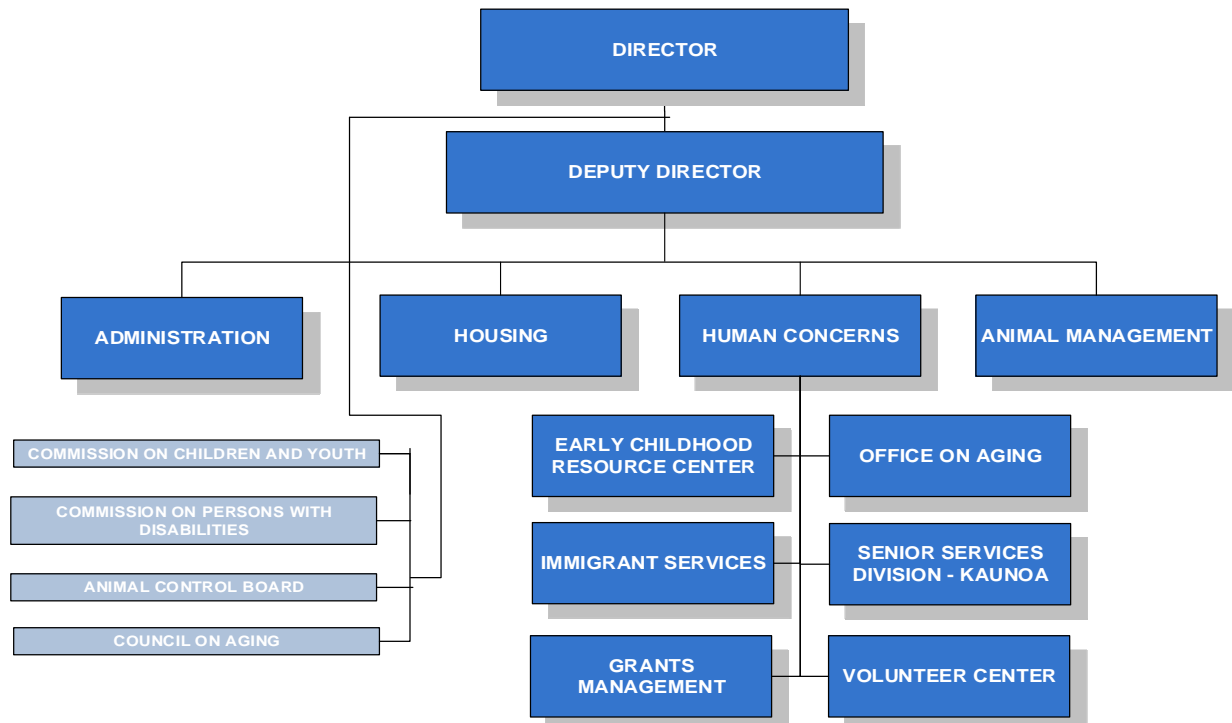
- Provides free assistance to hundreds of citizens with a wide range of immigration-related matters
- Empowers older adults to stay healthy, active and socially engaged
- Enables older adults to remain in their homes with a high quality of life for as long as possible through the provision of home and community-based services
- Administers over \$11 million in core social service grants

#### **Animal Management Program**

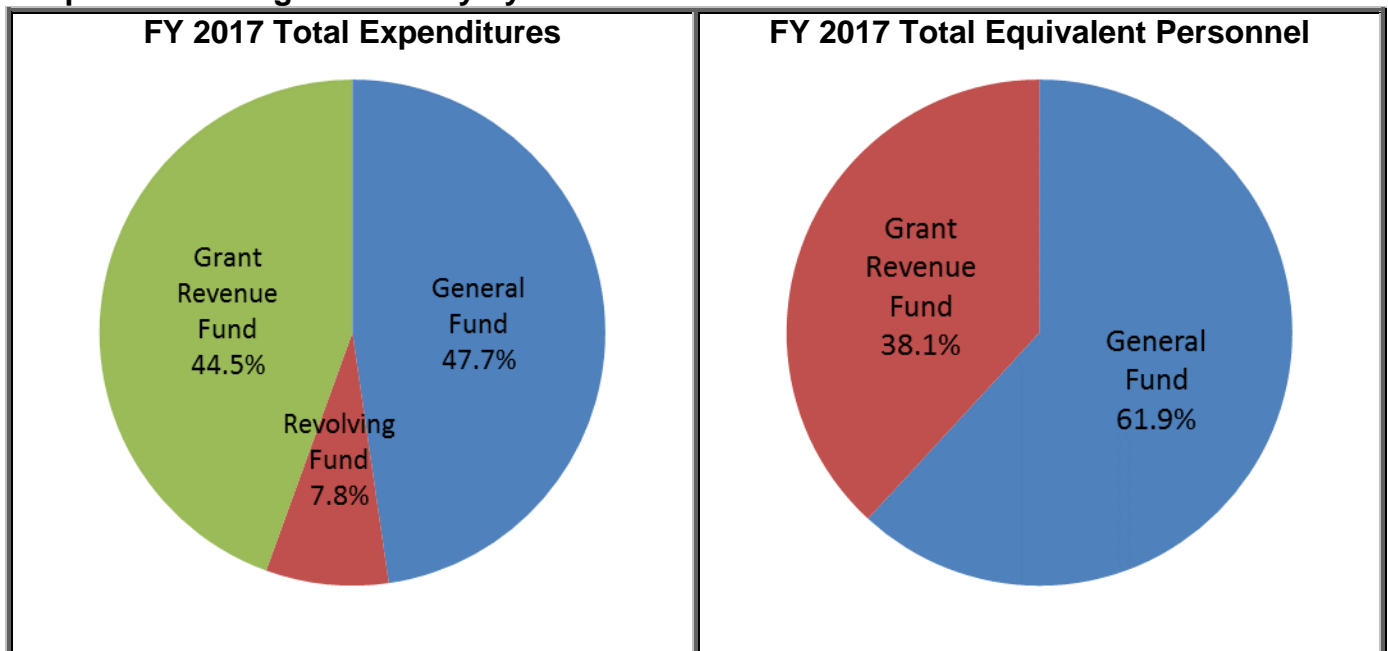
- Over 30,000 people receive some sort of direct services from the Maui Humane Society
- Accepts all animals brought to shelter regardless of health or temperament, responds and investigates animal related complaints, reunites people with lost pets, re-homes orphaned animals and provides spay/neuter assistance to prevent unwanted births. Increases live release of shelter animals

## Department Summary

### Organization Chart

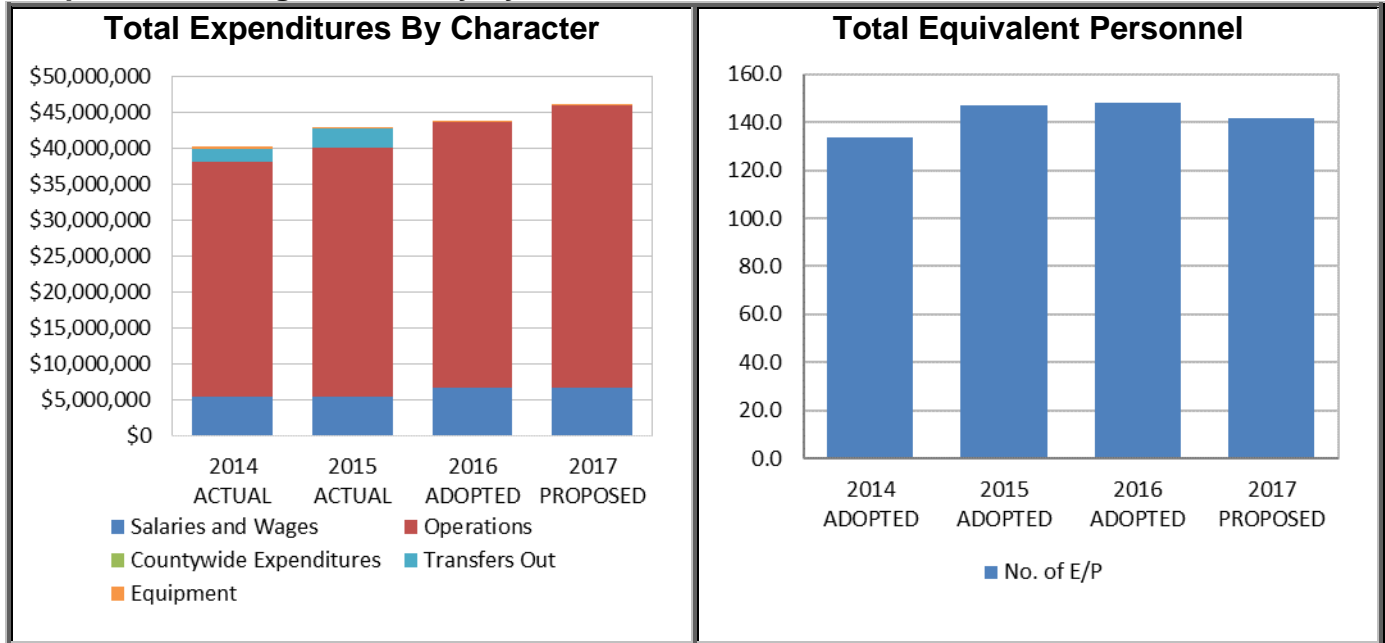


### Department Budget Summary by Fund



## Department Summary

## Department Budget Summary by Fiscal Year



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$34,091	\$43,873	\$16,200	\$80,960	\$64,760	399.8%
WAGES & SALARIES	\$5,253,321	\$5,354,219	\$6,597,915	\$6,568,539	-\$29,376	-0.4%
FRINGES	\$0	\$0	\$35,608	\$0	-\$35,608	-100.0%
<b>Salaries and Wages Total</b>	<b>\$5,287,412</b>	<b>\$5,398,091</b>	<b>\$6,649,723</b>	<b>\$6,649,499</b>	<b>-\$224</b>	<b>0.0%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$7,617	\$0	\$393,186	\$223,385	-\$169,801	-43.2%
MATERIALS & SUPPLIES	\$238,476	\$220,080	\$279,701	\$284,664	\$4,963	1.8%
OTHER COSTS	\$30,152,106	\$31,675,120	\$33,271,542	\$34,851,664	\$1,580,122	4.7%
SERVICES	\$2,028,932	\$2,240,347	\$2,598,056	\$3,541,103	\$943,047	36.3%
SPECIAL PROJECTS	\$28,888	\$81,621	\$0	\$0	\$0	N/A
TRAVEL	\$198,400	\$191,747	\$191,041	\$190,365	-\$676	-0.4%
UTILITIES	\$236,167	\$232,077	\$302,319	\$258,418	-\$43,901	-14.5%
<b>Operations Total</b>	<b>\$32,890,586</b>	<b>\$34,640,992</b>	<b>\$37,035,845</b>	<b>\$39,349,599</b>	<b>\$2,313,754</b>	<b>6.2%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	-\$98,829	\$505	\$0	\$0	\$0	N/A
<b>Countywide Expenditures Total</b>	<b>-\$98,829</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$1,723,110	\$2,665,632	\$0	\$0	\$0	N/A
<b>Transfers Out Total</b>	<b>\$1,723,110</b>	<b>\$2,665,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

## Department Summary

## Expenditures Summary by Character &amp; Object (Cont'd)

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Equipment</b>						
CAPITALOUTLAY	\$257,216	\$0	\$0	\$0	\$0	N/A
LEASE PURCHASES	\$16,447	\$19,852	\$15,340	\$21,348	\$6,008	39.2%
MACHINERY & EQUIPMENT	\$115,971	\$81,612	\$106,600	\$173,000	\$66,400	62.3%
<b>Equipment Total</b>	<b>\$389,635</b>	<b>\$101,465</b>	<b>\$121,940</b>	<b>\$194,348</b>	<b>\$72,408</b>	<b>59.4%</b>
<b>Department Total</b>	<b>\$40,191,914</b>	<b>\$42,806,684</b>	<b>\$43,807,508</b>	<b>\$46,193,446</b>	<b>\$2,385,938</b>	<b>5.4%</b>

## Equivalent Personnel Summary by Program

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	5.0	5.0	5.0	5.0	0.0	N/A
Housing Program	29.0	29.0	29.0	29.0	0.0	N/A
Human Concerns Program	99.9	113.2	114.4	107.9	-6.5	-5.7%
<b>Department Total</b>	<b>133.9</b>	<b>147.2</b>	<b>148.4</b>	<b>141.9</b>	<b>-6.5</b>	<b>-4.4%</b>

## Strategies

The Department of Housing and Human Concerns (DHHC) is highly cognizant of the fiscal accountability and program compliance of county-funded programs. As such, it insures fiscal responsibility to the citizens of Maui County. DHHC continually improves and promotes opportunities which support families, service providers, businesses, policy makers and the general public.

In addition, DHHC provides housing assistance to the residents of Maui County by facilitating the development of affordable housing, homeownership assistance and affordable rental programs. DHHC also assists immigrants with the necessary tools needed to become tax paying citizens of the United States of America.

As part of Hawaii's Aging and Disability Resource Center (ADRC), DHHC will be able to provide services to all persons, regardless of age, income and disability at a highly visible place where they will be able to find information on the full range of long term support options.

The DHHC also assists and supports families with young children by providing early childcare subsidies and tuition assistance.

## Operations

The Department of Housing and Human Concerns works in collaboration with various federal, state and county agencies to accomplish its mission. DHHC is an active participant in statewide initiatives, meetings and dialogue groups such as the Early Learning Council, State Homeless Continuum of Care (BTG-Bridging the Gap) and the Executive Office on Aging, which enables us to leverage funding for Maui County.

## External Factors Description

The demographics of Maui County continues to be a challenge, as we embrace and always keep in mind not only Maui island, but Molokai and Lanai as well. We are also cognizant of our Hana community that has unique needs.

**Department Summary****External Factors Description (Cont'd)**

The department continues to be up against economic constraints as federal and state funds are being cut, deliverables/programs are faced with increasing costs, and travel costs continue to rise.

The department's priorities for funding human service needs are food, shelter and safety. As non-profits continue to seek more county support, they are encouraged to collaborate with other funding sources to strive for the sustainability of their various programs.

**Contact**

Department/Agency Name: Housing and Human Concerns  
Address: 2200 Main Street, Suite 546, Wailuku, Hawaii 96793  
Phone No.: 808-270-7805  
Website: [www.mauicounty.gov/hhc](http://www.mauicounty.gov/hhc)  
E-mail: [director.hhc@mauicounty.gov](mailto:director.hhc@mauicounty.gov)

### Program Description

The Administration Program is responsible for the overall process of organizing, directing and overseeing of department's resources effectively to ensure high performance and morale within the department. The Administration is responsible for representing the department at all official County Council meetings and manages the department in accordance with approved operating and capital budgets.

### Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

### Population Served

This program serves the Housing and Human Concerns Divisions as well as the Animal Management Program.

### Services Provided

The Administration acts as the liaison between the Mayor's Office and its six divisions, as well as providing oversight to the Animal Management Program. It provides strong guidance through necessary policies, procedures, personnel directives and other actions to ensure quality services within its overall operations. Administration manages the ever-changing landscape of housing and human concerns proactively and collaborates with the State of Hawaii on pertinent initiatives and measures. The Administration acts as an advisor to divisions' leadership regarding employee disciplinary actions. Administration is the final signatory on all grants impacting the division's operations and therefore is cognizant of all budgetary matters relating to the department.

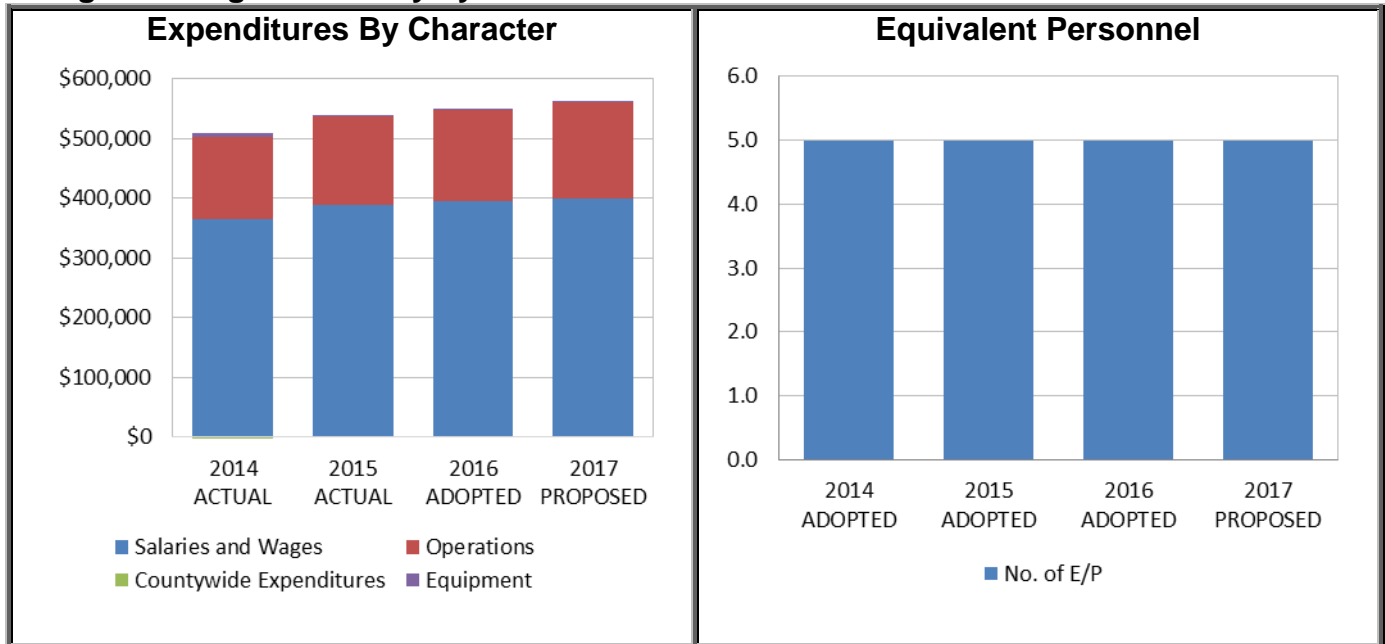
### Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Develop strategies relating to short and long-term community concerns under the purview of the department by establishing clear directions and priorities, and identifying and monitoring capacity and resources within the department.</i>				
1. Conduct quarterly meetings with all division heads	# of quarterly meetings held in a year with all division heads	4	4	4
2. Review all bi-weekly reports submitted by division heads	% of bi-weekly reports reviewed annually	90%	90%	90%
<i>Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community.</i>				
1. Conduct at least 20 meetings, trainings and activities with human services providers within the community annually	# of meetings, trainings and activities conducted annually with human services providers within the community	15	20	20

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Promote collaboration with other departments and various community groups to provide the technical assistance to the community (Cont'd).</i>				
2. Resolve at least 12 technical assistance (TA) requests annually	# of TA requests resolved annually	115	12	12
<i>Goal #3: Facilitate and coordinate inter-agency and inter-departmental events and meetings on an on-going basis, and provide staff trainings and recognize employees' accomplishments to promote efficiency and continuity within the department.</i>				
1. Conduct at least six inter-agency and inter-departmental meetings annually	# of inter-agency/inter-departmental meetings conducted annually	27	6	6
2. Advise staff of at least 20 training opportunities annually	# of training sessions attended annually	31	20	20
3. Conduct at least four recognition events annually	# of staff recognition events conducted annually	3	4	4
<i>Goal #4: Support and encourage Maui County's presence on statewide initiatives related to aging, housing, early childhood development and other human concern issues.</i>				
1. Increase the # meetings, events and trainings relating to statewide initiatives attended by staff	# of statewide initiatives with direct Maui County representation	11	10	11
2. Maintain active participation in statewide coalitions	# of statewide coalitions with department's active participation	11	12	12

## Program Budget Summary by Fiscal Year



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$4	\$0	\$0	\$2,400	\$2,400	N/A
WAGES & SALARIES	\$364,158	\$388,712	\$395,252	\$396,452	\$1,200	0.3%
<b>Salaries and Wages Total</b>	<b>\$364,161</b>	<b>\$388,712</b>	<b>\$395,252</b>	<b>\$398,852</b>	<b>\$3,600</b>	<b>0.9%</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$1,322	\$2,331	\$3,350	\$3,925	\$575	17.2%
OTHER COSTS	\$124,136	\$128,477	\$129,817	\$133,617	\$3,800	2.9%
SERVICES	\$2,322	\$1,819	\$2,400	\$2,650	\$250	10.4%
TRAVEL	\$7,121	\$10,994	\$11,900	\$16,450	\$4,550	38.2%
UTILITIES	\$3,548	\$3,714	\$4,000	\$4,000	\$0	N/A
<b>Operations Total</b>	<b>\$138,449</b>	<b>\$147,334</b>	<b>\$151,467</b>	<b>\$160,642</b>	<b>\$9,175</b>	<b>6.1%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	-\$6,840	\$0	\$0	\$0	\$0	N/A
<b>Countywide Expenditures Total</b>	<b>-\$6,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$3,600	\$3,600	\$3,600	\$3,600	\$0	N/A
MACHINERY & EQUIPMENT	\$3,719	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$7,319</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$503,089</b>	<b>\$539,646</b>	<b>\$550,319</b>	<b>\$563,094</b>	<b>\$12,775</b>	<b>2.3%</b>



**Equivalent Personnel Summary by Position Title**

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	1.0	1.0	1.0	0.0	N/A
Deputy Director	1.0	1.0	1.0	1.0	0.0	N/A
Director	1.0	1.0	1.0	1.0	0.0	N/A
Private Secretary	1.0	1.0	1.0	1.0	0.0	N/A
Secretary III	1.0	1.0	1.0	1.0	0.0	N/A
<b>Program Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>N/A</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget**

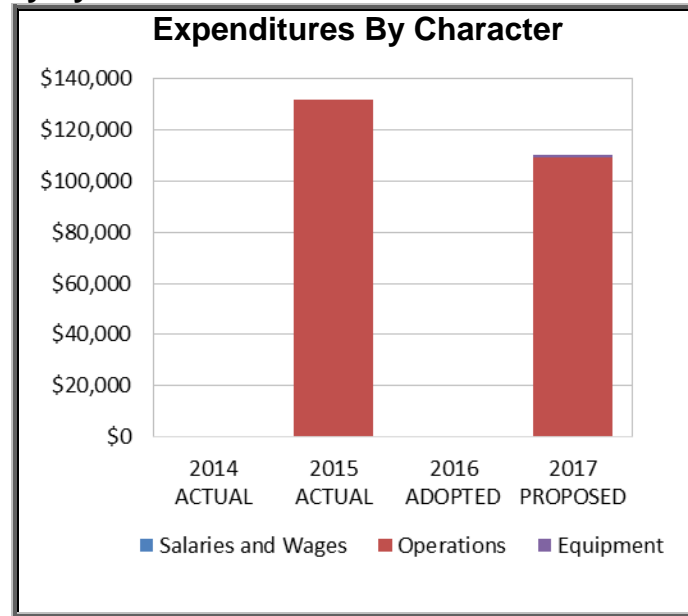
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
None	\$0	

**Expansion Budget Request from FY 2016 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
914002B-6040 Postage: Additional funding for an anticipated increase in certified mailings.	\$25	
914002B-6060 Small Equipment - Under \$1000: Additional funding to purchase one iPad to assist with Commission responsibilities.	\$500	
914002B-6071 Copier Supplies: Additional funding for an anticipated increase in the cost of copier supplies.	\$50	
<b>SERVICES:</b>		
914002B-6112 Contractual Service: Additional funding to contract for pest control services.	\$250	
<b>TRAVEL:</b>		
914002B-6201 Airfare, Transportation: Additional funding due to expected increase in travel costs as well as travel to attend conferences and meetings.	\$2,500	
914002B-6204 Mileage & Allow Rptble Non-Tax: Administration Program car given to Senior Services Division resulting in increase in staff using personal vehicle to conduct County business.	\$300	
914002B-6223 Per Diem Reportable Non-Taxable: Additional funding due to anticipated increase in travel to attend conferences and meetings.	\$750	
914002B-6226 Per Diem S/D/T Taxable: Additional funding due to anticipated increase in travel to attend conferences and meetings.	\$1,000	

## Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>OTHER COSTS:</b>		
914002B-6212 Dues: Additional funding for Administrative Officer's membership to Society for Human Resource Management.	\$150	
914002B-6230 Registration/Training Fees: Additional funding due to increased costs to attend conferences and meetings.	\$700	
914002B-6240 Retirement & Service Awards: Retirement and service awards previously posted under individual division index codes 6221-Miscellaneous Other Costs.	\$2,000	
914002B-6244 Computer Software: Additional funding to purchase software for iPad proposed to be purchased to assist with Commission responsibilities.	\$100	
<b>Equipment</b>		
None	\$0	
<b>TOTAL PROPOSED EXPANSION BUDGET</b>	<b>\$8,325</b>	<b>0.0</b>

Program Budget Summary by Fiscal Year <sup>1</sup>

## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	N/A
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
SERVICES	\$0	\$0	\$0	\$88,000	\$88,000	N/A
OTHER COSTS	\$114	\$131,729	\$0	\$16,780	\$16,780	N/A
MATERIALS & SUPPLIES	\$0	\$0	\$0	\$327	\$327	N/A
UTILITIES	\$0	\$0	\$0	\$200	\$200	N/A
TRAVEL	\$0	\$0	\$0	\$3,985	\$3,985	N/A
<b>Operations Total</b>	<b>\$114</b>	<b>\$131,729</b>	<b>\$0</b>	<b>\$109,292</b>	<b>\$109,292</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$708	\$708	N/A
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708</b>	<b>\$708</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$114</b>	<b>\$131,729</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>N/A</b>

<sup>1</sup> The Equivalent Personnel chart and Equivalent Personnel Summary by Position Title table have been purposely omitted as the Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

**Summary by Grant Award**

Grant Award Name	New grant	Required County match? Yes/No and	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
		Match \$ or %				
Hawaii Strategic Framework	No	No	\$114	\$0	\$0	\$0
Maui to Work Program	No	No	\$0	\$131,729	\$0	\$0
Strategic Prevention Framework Partnerships for Success	Yes	No	\$0	\$0	\$0	\$110,000
<b>TOTAL</b>			<b>\$114</b>	<b>\$131,729</b>	<b>\$0</b>	<b>\$110,000</b>

**Grant Award Description****Strategic Prevention Framework Partnership for Success**

Funds to be used to coordinate county prevention services that will build capacity to enhance the substance abuse prevention system within the county and statewide to address underage drinking.

## Housing Program

General/Grant Revenue/  
Revolving Funds**Program Description**

The Housing Program involves the administration of the Section 8 Housing Choice Voucher Program (Section 8 Program), Section 8 Homeownership Option Program, Section 8 Family Self-Sufficiency Program, and Affordable Housing Fund Program. This program is also responsible for monitoring of affordable housing conditions/requirements imposed by the county, providing technical and financial assistance in the development of affordable housing projects, promoting fair housing, and providing technical assistance to low-income families in securing housing rehabilitation loans and/or grants.

This program also consists of the following activities funded by Revolving Fund:

- Housing Interim Financing and Buy-Back Revolving Fund;
- Rental Housing Development Revolving Fund; and
- Affordable Housing Fund

**Countywide Outcome(s)**

The Housing Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Strong Diversified Economy
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

**Population Served**

Extremely low-income families to above-moderate-income families; special needs groups that include the elderly.

**Services Provided**

Rental/homeownership assistance; process, administer and monitor grants or loans to developers developing affordable housing units or agencies providing assistance in an affordable housing program; process and monitor affordable housing agreements; and monitor affordable housing units for safety, security and sanitary conditions.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance.</i>				
1. Administer the Section 8 Housing Choice Voucher Program in accordance with U.S. Department of Housing and Urban Development (HUD) requirements	% of lease-up of units allocated to the county	81%	90%	90%
	% of HUD's approved budget under the Section 8 Housing Choice Voucher Program	92%	100%	100%

## Housing Program

General/Grant Revenue/  
Revolving Funds

## Key Activity Goals &amp; Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Assist very low and low-income families under the Section 8 Housing Choice Voucher Program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance (Cont'd).</i>				
2. Maintain a rating of 75 (standard) or higher in Section 8 Management Assessment Program rating	Section 8 Management Assessment Program rating of 75 or higher from HUD (60-89 = Standard; 90 = High Performer)	N/A	95	95
3. Increase the # of families provided with financial assistance for rent, utility payments, mortgage loans or down payment annually by three	# of families provided mortgage loan payments or down payment assistance	8	13	16
<i>Goal #2: Provide affordable housing opportunities for low-income families by leveraging HOME Program funds with other public/private funds.</i>				
1. Complete the processing of projects funded through the HOME Investment Partnerships Program	# of units to be developed for which funding was processed	23	0	0
<i>Goal #3: Improve affordable housing opportunities provided to the community.</i>				
1. Increase the county's inventory of affordable housing units	# of affordable housing units approved by the County Council, pursuant to Section 201H-038, HRS	116	100	115
	# of affordable housing units to be developed using county funds (funding, in-lieu fees, land)	23	50	50
	# of families assisted through affordable housing programs using county funds	46	50	60
	# of families assisted through the county's First Time Homebuyers' Program	N/A	N/A	15

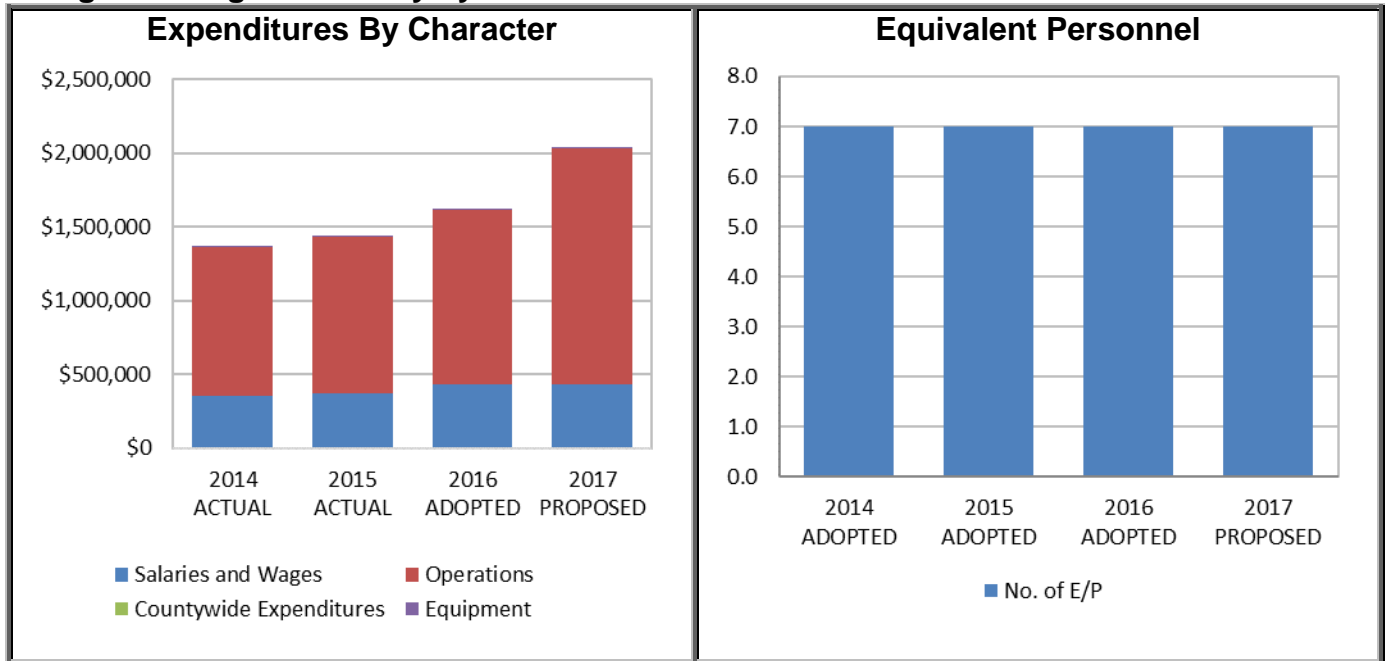
## Housing Program

General/Grant Revenue/  
Revolving Funds

## Key Activity Goals &amp; Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #4: Promote fair and equal housing opportunities for all residents, and provide services and activities in a nondiscriminatory manner.</i>				
1. Conduct workshops on the Federal Fair Housing Laws and the State's Residential Landlord-Tenant Code, in partnership with other agencies and/or organizations	# of Federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops sponsored and conducted annually	1	2	1
2. Increase the # of assistance provided to persons with fair housing and/or landlord-tenant code questions, concerns or issues annually by 20	# of persons assisted with fair housing and/or landlord-tenant code questions, concerns or issues annually	178	125	150

## Program Budget Summary by Fiscal Year



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$187	\$900	\$0	\$2,400	\$2,400	N/A
WAGES & SALARIES	\$356,927	\$372,356	\$431,724	\$429,588	-\$2,136	-0.5%
<b>Salaries and Wages Total</b>	<b>\$357,114</b>	<b>\$373,255</b>	<b>\$431,724</b>	<b>\$431,988</b>	<b>\$264</b>	<b>0.1%</b>
<b>Operations</b>						
SERVICES	\$43,066	\$28,620	\$90,450	\$65,450	-\$25,000	-27.6%
OTHER COSTS	\$944,686	\$1,007,705	\$1,067,150	\$1,515,150	\$448,000	42.0%
MATERIALS & SUPPLIES	\$4,782	\$3,545	\$4,300	\$4,300	\$0	N/A
UTILITIES	\$13,274	\$13,769	\$14,907	\$14,464	-\$443	-3.0%
TRAVEL	\$1,893	\$2,314	\$4,650	\$4,650	\$0	N/A
<b>Operations Total</b>	<b>\$1,007,701</b>	<b>\$1,055,952</b>	<b>\$1,181,457</b>	<b>\$1,604,014</b>	<b>\$422,557</b>	<b>35.8%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	-\$9,035	\$0	\$0	\$0	\$0	N/A
<b>Countywide Expenditures Total</b>	<b>-\$9,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$2,124	\$1,632	\$2,410	\$2,410	\$0	N/A
<b>Equipment Total</b>	<b>\$2,124</b>	<b>\$1,632</b>	<b>\$2,410</b>	<b>\$2,410</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$1,357,904</b>	<b>\$1,430,840</b>	<b>\$1,615,591</b>	<b>\$2,038,412</b>	<b>\$422,821</b>	<b>26.2%</b>



## Housing Program

## General Fund

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Housing Administrator	1.0	1.0	1.0	1.0	0.0	N/A
Housing Administrator	1.0	1.0	1.0	1.0	0.0	N/A
Housing Program Specialist IV	2.0	2.0	2.0	2.0	0.0	N/A
Housing Program Specialist V	1.0	1.0	1.0	1.0	0.0	N/A
Housing Program Technician	1.0	1.0	1.0	1.0	0.0	N/A
Secretary I	1.0	1.0	1.0	1.0	0.0	N/A
<b>Program Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>N/A</b>

## Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>SERVICES:</b>		
914457B-6132 Professional Services: Deletion of one-time appropriation to hire a consultant to reorganize and assist with the development of policies and procedures for the Section 8 Program.	-\$25,000	
<b>Equipment</b>		
None	\$0	

## Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
914129B-6317 County Grant Subsidy: Additional funding for Hale Mahaolu Homeowners and Housing Counseling Program to support increase in staffing due to increase in number of participants.	\$40,000	
914163B-6317 County Grant Subsidy: Additional funding for First Time Homebuyer's Program.	\$250,000	
914485B-6317 County Grant Subsidy: Additional funding for Affordable Rental Housing Program to increase assistance to obtain affordable housing.	\$156,500	
<b>Equipment</b>		
None	\$0	
<b>TOTAL PROPOSED EXPANSION BUDGET</b>	<b>\$446,500</b>	<b>0.0</b>

## Housing Program

## General Fund

## County Grant Subsidy Detail

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b>Grants for Housing Program</b>				
Affordable Rental Housing Programs	\$849,750	\$912,226	\$943,500	\$1,100,000
First-Time Home Buyers Program	\$0	\$0	\$0	\$250,000
Hale Mahaolu for Homeowners and Housing Counseling Program	\$35,000	\$36,050	\$60,000	\$100,000
<b>TOTAL HOUSING PROGRAM</b>	<b>\$884,750</b>	<b>\$948,276</b>	<b>\$1,003,500</b>	<b>\$1,450,000</b>

## County Grant Subsidy Program Description

**Affordable Rental Housing Programs** (Fiscal Year 2017 grant awards to be determined by RFP)***Family Life Center, Inc.***

Provide housing placement and rental support services to low-income families.

***Ka Hale A Ke Ola HL Resource Centers, Inc.***

Provide rental assistance and subsidy to homeless individuals and families meeting necessary requirements to sustain and maintain affordable housing.

***Maui Economic Opportunity, Inc.***

Assist families and heads of households in finding shelter or maintaining their current dwelling, and/or provide them with utility assistance. Stressing the importance of budgeting and basic credit promotes self-sufficiency and self-reliance, and instills families with confidence and security.

***Women Helping Women***

Provide rental assistance, security deposits, and utilities assistance for victims of domestic violence.

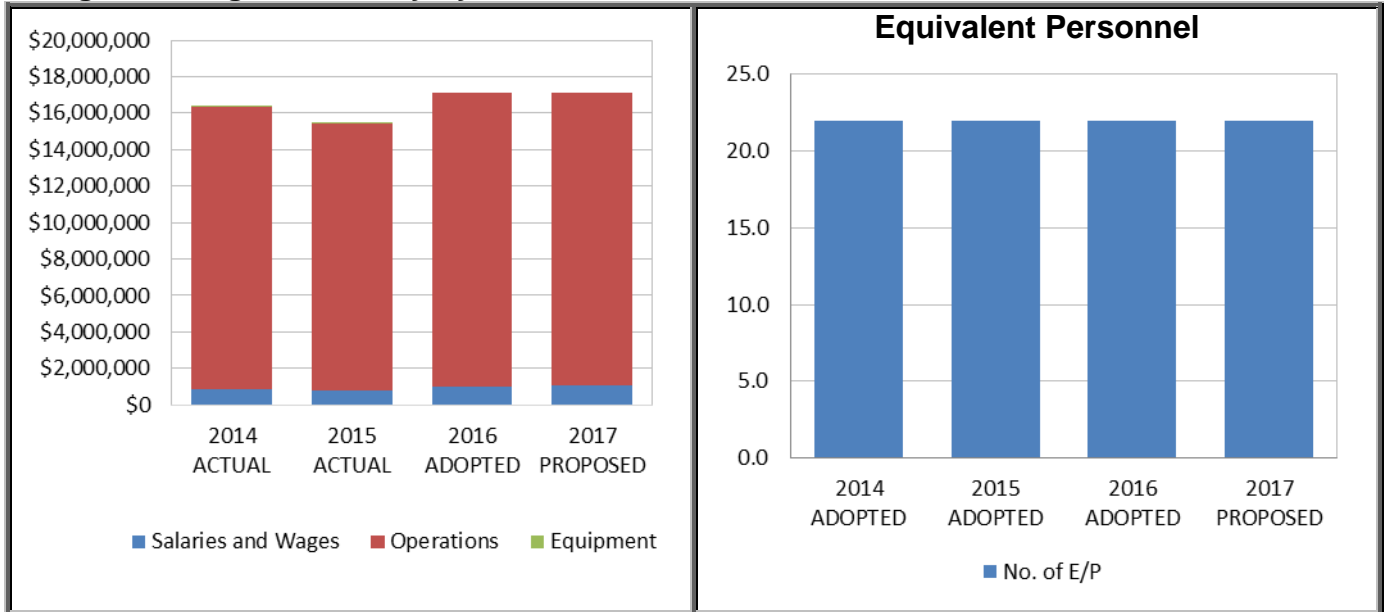
**First Time Home Buyers Program**

Provide down payment assistance to qualified first-time home buyers through the County of Maui's First-Time Home Buyer's Program.

**Hale Mahaolu for Homeowners and Housing Counseling Program**

Assists Maui County residents with counseling, education and homebuyer classes for first-time homebuyers; those seeking foreclosure prevention aid or assistance applying for loan modifications; and Department of Hawaiian Home Lands' lessees facing lease cancellations.

## Program Budget Summary by Fiscal Year



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$1,624	\$10,926	\$15,000	\$14,600	-\$400	-2.7%
WAGES & SALARIES	\$828,670	\$795,724	\$941,716	\$1,048,477	\$106,761	11.3%
FRINGES	\$0	\$0	\$35,608	\$0	-\$35,608	-100.0%
<b>Salaries and Wages Total</b>	<b>\$830,294</b>	<b>\$806,650</b>	<b>\$992,324</b>	<b>\$1,063,077</b>	<b>\$70,753</b>	<b>7.1%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$7,617	\$0	\$0	\$0	\$0	N/A
MATERIALS & SUPPLIES	\$15,464	\$19,327	\$41,880	\$41,880	\$0	N/A
OTHER COSTS	\$15,385,872	\$14,395,030	\$15,888,348	\$15,796,348	-\$92,000	-0.6%
SERVICES	\$34,940	\$100,511	\$148,512	\$148,512	\$0	N/A
SPECIAL PROJECTS	\$13,076	\$73,971	\$0	\$0	\$0	N/A
TRAVEL	\$14,002	\$17,878	\$12,100	\$12,100	\$0	N/A
UTILITIES	\$47,937	\$48,606	\$69,296	\$67,796	-\$1,500	-2.2%
<b>Operations Total</b>	<b>\$15,518,909</b>	<b>\$14,655,324</b>	<b>\$16,160,136</b>	<b>\$16,066,636</b>	<b>-\$93,500</b>	<b>-0.6%</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$890,937	\$2,172,065	\$0	\$0	\$0	N/A
<b>Transfers Out Total</b>	<b>\$890,937</b>	<b>\$2,172,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$1,046	\$804	\$0	\$0	\$0	N/A
MACHINERY & EQUIPMENT	\$0	\$729	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$1,046</b>	<b>\$1,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$17,241,186</b>	<b>\$17,635,571</b>	<b>\$17,152,460</b>	<b>\$17,129,713</b>	<b>-\$22,747</b>	<b>-0.1%</b>

## Housing Program

## Grant Revenue Fund

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant I	1.0	1.0	1.0	1.0	0.0	N/A
Clerk III	2.0	2.0	2.0	1.0	-1.0	-50.0%
Housing Choice Voucher Program Manager	0.0	0.0	0.0	1.0	1.0	N/A
Housing Choice Voucher Program Supervisor	1.0	1.0	1.0	1.0	0.0	N/A
Housing Clerk	3.0	3.0	3.0	3.0	0.0	N/A
Housing Inspector	1.0	1.0	1.0	2.0	1.0	100.0%
Housing Program Specialist III	3.0	3.0	3.0	2.0	-1.0	-33.3%
Housing Program Specialist V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Housing Program Technician	1.0	1.0	1.0	1.0	0.0	N/A
Housing Quality Standards Inspector	1.0	1.0	1.0	0.0	-1.0	-100.0%
Housing Specialist	6.0	6.0	6.0	8.0	2.0	33.3%
Housing Specialist Trainer	1.0	1.0	1.0	1.0	0.0	N/A
Office Operations Assistant	0.0	0.0	0.0	1.0	1.0	N/A
Office Operations Assistant II	1.0	1.0	1.0	0.0	-1.0	-100.0%
<b>Program Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>N/A</b>

## Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
		Match \$ or %				
HOME Investment Partnership Program	No	Yes/25%	\$3,000,000	\$3,000,000	\$100,000	\$0
Komohana Hale Apartments Program	No	No	\$163,800	\$171,892	\$172,217	\$172,217
Section 8 Housing Program	No	No	\$17,516,000	\$16,906,096	\$16,880,243	\$16,957,496
<b>TOTAL</b>			<b>\$20,679,800</b>	<b>\$20,077,988</b>	<b>\$17,152,460</b>	<b>\$17,129,713</b>

## Grant Award Description

**Komohana Hale Apartments Program**

Komohana Hale Apartments is a 20-unit (one bedroom) rental project in Lahaina that was developed by the county with monies contributed by two hotel developers to increase the inventory of affordable housing units in West Maui.

**Section 8 Housing Program**

The Section 8 Housing Assistance Payments Program is a rental assistance program funded by HUD. Under an annual contributions contract with HUD, the County of Maui is authorized to issue vouchers for approximately 1,464 very low income families in Maui County or 100% of budget authority to assist with their rent payments.

**Program Description**

The Affordable Housing Fund was established and created through the Maui County Code (MCC) Chapter 3.35.

**Purpose of the Fund:**

- A. There shall be deposited into the affordable housing fund all monies paid to the county in lieu of providing residential workforce housing units, any Council appropriations to the fund, and all monies donated to the county for affordable housing projects. The revenues and unencumbered balance in the fund shall be used for the provision, protection, and expansion of affordable housing and suitable living environments for residents of very low to gap income, including the rehabilitation of existing structures, land purchase or other acquisition of land or property entitlements, planning, design, and construction.
- B. In adopting fiscal years 2008 through 2015 annual operating budgets and capital improvement programs, the Council shall appropriate a minimum of two percent of the certified real property tax revenues to the affordable housing fund. Any appropriations to this fund shall not substitute, but shall be in addition to, those appropriations historically made for the purposes stated in MCC Chapter 3.35.
- C. The revenues and unencumbered balance in this fund shall not be used for any purpose except those defined in MCC Chapter 3.35.
- D. On an annual basis, no more than three percent of this fund shall be used for administrative expenses.

**Administration of the Fund:**

- A. The Director of Finance shall establish a separate account to record revenues and supplemental transfers credited to, and expenditures made from, the fund.
- B. Any unencumbered balance in the fund at the end of each fiscal year shall not lapse, but shall remain in the fund, accumulating from year to year.
- C. The Director of Housing and Human Concerns shall administer the fund.
- D. The Director of Housing and Human Concerns and the Director of Finance may adopt administrative rules necessary to carry out the purposes of MCC Chapter 3.35.
- E. Revenues received from a developer to partner with a nonprofit organization or community land trust are deemed appropriated upon receipt and are authorized to be expended for the purposes of the fund.

**Use of Fund:**

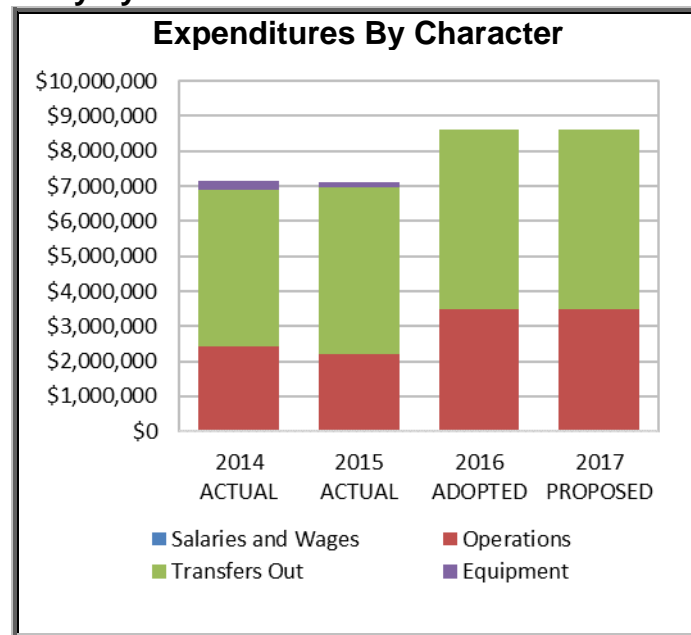
The Council may make appropriations from the affordable housing fund for the following:

- A. To increase the supply of affordable, rental, and owner-occupied housing;
- B. To acquire interests in real property for purposes set forth in MCC Chapter 3.35;
- C. For planning, design, or construction of affordable rental or owner-occupied housing for residents within income-qualified groups;
- D. To provide housing for elderly, disabled, and homeless residents lacking a permanent home;
- E. To provide grants or loans to any nonprofit or community land trust that complies with Section 501(c) of the Internal Revenue Code and any other requirement under federal, state, and county law regulating the conduct of charitable or nonprofit organizations, provided that the purpose of any grant or loan shall be for the purposes set forth in section 3.35.010 of MCC;
- F. To leverage funds provided by federal, state, nonprofit, or for-profit organizations and other non-county entities to further expand affordable housing opportunities;

**Program Description (Cont'd)**

- G. To acquire existing housing or cooperative units for rehabilitation as affordable rental or owner-occupied housing, or both; or
- H. To increase investment in public infrastructure in connection with related affordable housing projects.

For information relating to the selection of grant or loan proposals, grant or loan requirements, the affordable housing fund annual plan, annual report and project expenses, please refer to the Maui County Code website: <http://library.municode.com/index.aspx?clientId=16289>.

**Program Budget Summary by Fiscal Year<sup>2</sup>**

<sup>2</sup> The Equivalent Personnel chart has been purposely omitted as the Housing Program does not have equivalent personnel funded through the Revolving Fund.

**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
OTHER COSTS	\$2,400,000	\$2,180,000	\$3,500,000	\$3,500,000	\$0	N/A
SERVICES	\$29,729	\$24,304	\$2,000	\$2,000	\$0	N/A
TRAVEL	\$0	\$0	\$590	\$590	\$0	N/A
UTILITIES	\$837	\$1,004	\$500	\$500	\$0	N/A
<b>Operations Total</b>	<b>\$2,430,566</b>	<b>\$2,205,308</b>	<b>\$3,503,090</b>	<b>\$3,503,090</b>	<b>\$0</b>	<b>N/A</b>
<b>Transfers Out</b>						
OTHER GOVERNMENTAL FUNDS	\$4,466,363	\$4,754,364	\$5,111,683	\$5,537,754	\$426,071	8.3%
<b>Transfers Out Total</b>	<b>\$4,466,363</b>	<b>\$4,754,364</b>	<b>\$5,111,683</b>	<b>\$5,537,754</b>	<b>\$426,071</b>	<b>8.3%</b>
<b>Equipment</b>						
CAPITAL OUTLAY	\$257,216	\$0	\$0	\$0	\$0	N/A
CIP EXPENDITURE	\$0	\$144,251	\$0	\$0	\$0	
<b>Equipment Total</b>	<b>\$257,216</b>	<b>\$144,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$7,154,145</b>	<b>\$7,103,923</b>	<b>\$8,614,773</b>	<b>\$9,040,844</b>	<b>\$426,071</b>	<b>4.9%</b>

**Grant Award Description****ARC of Maui County Group Home Rehabilitation/Improvement Project**

Funds will be utilized for rehabilitation and off-site improvements to ARC of Maui's special needs homes. An estimated 4 to 6 homes to be rehabilitated. ARC of Maui provides services to 29 intellectually and developmentally disabled adults who are at 50% and below of the area median income (AMI).

**Fabmac Affordable House Project**

Funds will be utilized for the acquisition of three lots. Fabmac Homes, LLC will construct prefabricated homes on the lots and sell them to families earning 140% and below AMI.

**Kaiaulu at Kaanapali Project**

Funds will be utilized to install photovoltaic systems for all homes in the project. Kaiaulu at Kaanapali is a 33 unit 100% affordable for sale project in the heart of Kaanapali, Maui. Ten homes will be sold to families at 81% - 100% of AMI, sixteen homes will be sold to families at 101% 120% AMI and seven homes will be sold to families at 121% - 140% AMI.

**Aloha House Clean & Sober Residential Acquisition 2**

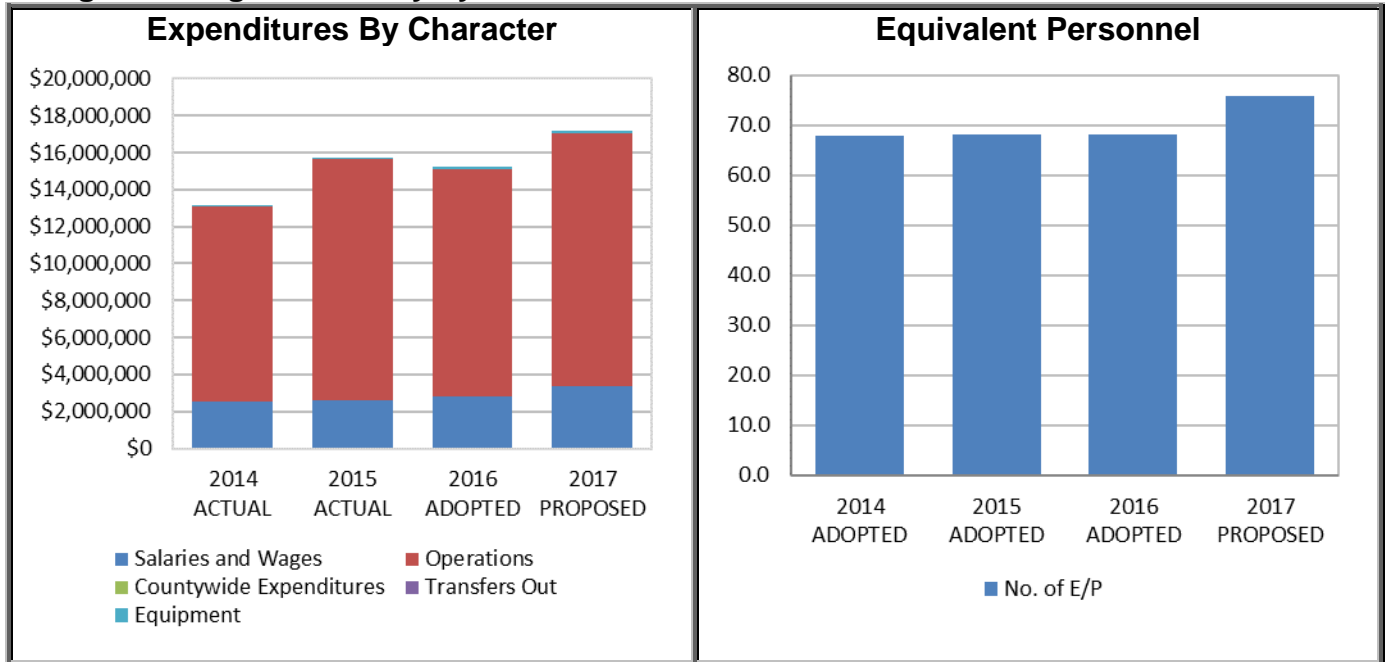
Funds will be utilized for the acquisition of a property to serve as a special needs facility for individuals being treated for substance abuse. The home will provide services to an estimated nine individuals at 50% and below AMI.

**Hale Mahaolu Ewalu Senior Project Phase I**

Funds will be utilized for the construction of Phase I of Hale Mahaolu's Ewalu Project. Phase I consists of 38 rental units that will be rented to seniors at 60% and below AMI.

**Program Description**

The Human Concerns Program consists of the Early Childhood Resource Program, Grants Management, Immigrant Services, Senior Services Division, Office on Aging and Volunteer Center. The program description, populations served, services provided and key activity goals and measures for each division are presented separately in the following pages.

**Program Budget Summary by Fiscal Year****Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$12,037	\$13,175	\$1,200	\$36,300	\$35,100	2925.0%
WAGES & SALARIES	\$2,527,828	\$2,601,781	\$2,839,797	\$3,298,308	\$458,511	16.1%
<b>Salaries and Wages Total</b>	<b>\$2,539,865</b>	<b>\$2,614,956</b>	<b>\$2,840,997</b>	<b>\$3,334,608</b>	<b>\$493,611</b>	<b>17.4%</b>
<b>Operations</b>						
SERVICES	\$757,503	\$780,732	\$165,804	\$182,707	\$16,903	10.2%
OTHER COSTS	\$9,478,977	\$11,890,709	\$11,746,845	\$13,120,892	\$1,374,047	11.7%
MATERIALS & SUPPLIES	\$151,266	\$136,473	\$162,151	\$162,482	\$331	0.2%
UTILITIES	\$72,418	\$146,851	\$118,616	\$117,932	-\$684	-0.6%
TRAVEL	\$66,447	\$72,261	\$82,129	\$87,809	\$5,680	6.9%
<b>Operations Total</b>	<b>\$10,526,611</b>	<b>\$13,027,026</b>	<b>\$12,275,545</b>	<b>\$13,671,822</b>	<b>\$1,396,277</b>	<b>11.4%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	-\$83,075	\$0	\$0	\$0	\$0	N/A
<b>Countywide Expenditures Total</b>	<b>-\$83,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$0	\$21,558	\$0	\$0	\$0	N/A
<b>Transfers Out Total</b>	<b>\$0</b>	<b>\$21,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>



## Human Concerns Program

## General Fund

## Expenditures Summary by Character &amp; Object (Cont'd)

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Equipment</b>						
LEASE PURCHASES	\$9,677	\$13,244	\$9,330	\$14,630	\$5,300	56.8%
MACHINERY & EQUIPMENT	\$3,021	\$21,572	\$100,000	\$173,000	\$73,000	73.0%
<b>Equipment Total</b>	<b>\$12,698</b>	<b>\$34,816</b>	<b>\$109,330</b>	<b>\$187,630</b>	<b>\$78,300</b>	<b>71.6%</b>
<b>Program Total</b>	<b>\$12,996,099</b>	<b>\$15,698,357</b>	<b>\$15,225,872</b>	<b>\$17,194,060</b>	<b>\$1,968,188</b>	<b>12.9%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant II	1.0	1.0	1.0	1.0	0.0	N/A
Accountant III	1.0	1.0	1.0	1.0	0.0	N/A
Aging and Disability Program Specialist I	2.0	2.0	2.0	2.0	0.0	N/A
Aging and Disability Program Specialist II	1.0	1.0	1.0	1.0	0.0	N/A
Aging and Disability Services Specialist II	1.0	1.0	1.0	3.0	2.0	200.0%
Aging and Disability Services Specialist III	1.0	1.0	1.0	1.0	0.0	N/A
Assistant Senior Services Division	1.0	1.0	1.0	1.0	0.0	N/A
Computer Applications Support Technician	1.0	1.0	1.0	1.0	0.0	N/A
County Executive on Aging	1.0	1.0	1.0	1.0	0.0	N/A
Early Childhood Resource Coordinator	1.0	1.0	1.0	1.0	0.0	N/A
Grants Management Operations Assistant	1.0	1.0	1.0	1.0	0.0	N/A
Grants Management Program Manager	1.0	1.0	1.0	1.0	0.0	N/A
Grants Management Program Specialist III	1.0	1.0	1.0	1.0	0.0	N/A
Grants Management Program Specialist IV	1.0	1.0	1.0	1.0	0.0	N/A
Homeless Coordinator	0.0	0.0	0.0	1.0	1.0	N/A
Homeless Office Operations Assistant	0.0	0.0	0.0	1.0	1.0	N/A
Homeless Specialist	0.0	0.0	0.0	1.0	1.0	N/A
Immigrant Services Assistant II	1.0	1.0	1.0	1.0	0.0	N/A
Immigrant Services Program Coordinator	1.0	1.0	1.0	1.0	0.0	N/A
Immigrant Services Specialist I	1.0	1.0	1.0	1.0	0.0	N/A
Immigrant Services Specialist III	1.0	1.0	1.0	1.0	0.0	N/A
Immigrant Services Specialist III - Molokai	1.0	1.0	1.0	1.0	0.0	N/A
Information/Publicity Technician	0.5	0.5	0.5	0.5	0.0	N/A
Leisure Program Instructor (6 hrs/week)	11.0	11.0	11.0	11.0	0.0	N/A
Nutrition Program Aide (HT)	4.5	4.5	4.5	5.0	0.5	11.1%
Office Operations Assistant II	4.5	4.5	4.5	4.5	0.0	N/A
Office Operations Assistant II - Lanai	0.5	0.8	0.8	0.8	0.0	N/A
Park Caretaker I	2.0	2.0	2.0	2.0	0.0	N/A
Park Caretaker I (H/T)	1.0	1.0	1.0	1.0	0.0	N/A
Park Caretaker II	2.0	2.0	2.0	2.0	0.0	N/A
Secretary I	1.0	1.0	1.0	1.0	0.0	N/A
Secretary II	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Division Administrator	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Aide II (HT)	0.5	0.5	0.5	0.5	0.0	N/A
Senior Services Program Assistant I	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Program Assistant I (HT)	1.5	1.5	1.5	1.5	0.0	N/A
Senior Services Program Assistant II	2.0	2.0	2.0	3.0	1.0	50.0%
Senior Services Program Assistant III	3.0	3.0	3.0	4.0	1.0	33.3%
Senior Services Program Specialist II	1.0	1.0	1.0	1.0	0.0	N/A

## Human Concerns Program

## General Fund

## Equivalent Personnel Summary by Position Title (Cont'd)

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Senior Services Program Specialist III	2.0	2.0	2.0	2.0	0.0	N/A
Senior Services Program Specialist IV	2.0	2.0	2.0	2.0	0.0	N/A
Senior Services Transit Aide I	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Transit Aide II	4.0	4.0	4.0	4.0	0.0	N/A
Volunteer Center Coordinator	1.0	1.0	1.0	1.0	0.0	N/A
<b>Program Total</b>	<b>68.0</b>	<b>68.25</b>	<b>68.25</b>	<b>75.75</b>	<b>7.5</b>	<b>11.0%</b>

## Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
914140A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases and positions filled at lower pay scales.	-\$24,528	0.0
914143A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases and reallocation of various positions.	\$35,532	0.0
914150A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases, reallocation of various positions, and positions filled at a higher/lower pay scale.	\$41,940	0.0
914325A-5101 Regular Wages: Adjustments in salaries based on Collective Bargaining increases, reallocations of various positions and red-circle employee.	\$118,743	0.0
<b>OTHER PREMIUM PAY:</b>		
914325A-5250 Salary Adjustments: One-time lump sum payment based on the Collective Bargaining Agreement for BU 03/04.	\$25,200	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
914426B-6317 County Grant Subsidy: For account purposes new index code was created for Kupuna Care Services proviso. Budget transferred to 914975B-6317, Services to the Frail and Elderly.	-\$200,000	
6317 County Grant Subsidy: See County Grant Subsidy Detail for change(s) to the appropriation amount(s) and description(s) of the grant award(s).	-\$764,360	
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
914358C-7040 Motor Vehicles: Deletion of equipment approved in FY 2016; one-time appropriation.	-\$100,000	

## Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
914150A-5101 Regular Wages: Proposed expansion positions in FY 2017 for two Aging and Disability Services Specialists transferred from Title III Program - Grant Revenue Fund.	\$97,656	2.0

## Expansion Budget Request from FY 2016 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages (Cont'd)</b>		
<b>WAGES AND SALARIES:</b>		
914325A-5101 Regular Wages: Program expansion positions in FY 2017 for (1.0 E/P) Senior Services Program Assistant and (0.5 E/P) Nutrition Program Aide for the Senior Services Division, and the transfer of HC-0114 from the Congregate Meals Program - Grant Revenue Fund.	\$88,348	2.5
914156A-5101 Regular Wages: Proposed expansion positions in FY 2017 for a Homeless Specialist, Homeless Coordinator, and Homeless Office Operations Assistant for the newly created Homeless Program.	\$91,520	3.0
<b>Operations</b>		
<b>MATERIALS AND SUPPLIES:</b>		
914140B-6060 Small Equipment - Under \$1000: Additional funding for the purchase of three iPads to be used for grant monitoring.	\$1,500	
914143B-6040 Postage: Additional funding in anticipation of increased mailings to Molokai and Lanai.	\$50	
914234B-6071 Copier Supplies: Volunteer Center currently uses Administration Program copier. Department will start coding charges to the Volunteer Center.	\$300	
<b>SERVICES:</b>		
914366B-6134 Refuse Collection Fees: Additional funding due to increase in refuse collection fees on Maui and Lanai.	\$4,000	
914366B-6137 R & M Machinery/Equipment: Additional funding to address aging equipment and the increased need for repairs and maintenance.	\$7,000	
914366B-6138 R & M - Services/Contracts: Additional funding to address aging facilities and equipment and the increase in repairs and service contracts.	\$7,000	
914435B-6129 Other Services: Funding to support Commission on Persons with Disabilities which department proposes transferring from Administration Program to Human Concerns Program, Office on Aging.	\$1,500	
<b>TRAVEL:</b>		
914431B-6201 Airfare, Transportation: Additional funding due to State partner agencies and scholarships reducing assistance for airfare and ground transportation.	\$1,000	
914435B-6201 Airfare, Transportation: Funding to support Commission on Persons with Disabilities which department proposes transferring from Administration Program to Human Concerns Program, Office on Aging.	\$3,600	
914435B-6222 Per Diem Non-Reportable: Funding to support Commission on Persons with Disabilities which department proposes transferring from Administration Program to Human Concerns Program, Office on Aging.	\$1,080	
<b>OTHER COSTS:</b>		
914143B-6218 Meal Allowance: Increase in funding based on actual expenditures.	\$150	
914143B-6221 Miscellaneous Other Costs: Increase in funding based on actual expenditures.	\$250	
914431B-6317 County Grant Subsidy: Additional funding to support the Mayor's Early Childhood Roundtable Initiative.	\$1,090	
6317 County Grant Subsidy: See County Grant Subsidy Detail for changes(s) to the appropriation amount(s) and description(s) of the grant award(s).	\$2,336,767	

**Expansion Budget Request from FY 2016 Adopted Budget (Cont'd)**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Equipment</b>		
<b>MACHINERY AND EQUIPMENT:</b>		
914358C-7040 Motor Vehicles: Replacement of four SUVs for Nutrition Program at \$35,000 each.	\$140,000	
914358C-7042 Office Equipment: Purchase of copier/printer for Kaunoa Senior Center Elderly Lunch Program.	\$8,000	
914366C-7039 Maintenance and Repair Equipment: Purchase of a riding lawn mower for Kaunoa.	\$7,000	
914366C-7042 Office Equipment: Purchase of copier/printer for West Maui Senior Center.	\$8,000	
914366C-7051 Security Equipment: Purchase of building security and alarm system for Kaunoa Senior Center and West Maui Senior Center.	\$10,000	
<b>TOTAL PROPOSED EXPANSION BUDGET</b>	<b>\$2,834,571</b>	<b>7.5</b>

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY2016 Adopted	FY 2017 Proposed
<b><i>Food, Shelter and Safety Grants (Formerly Community Partnership Grants)</i></b>				
Food, Shelter and Safety Grants	\$1,070,000	\$1,071,576	\$1,110,845	\$1,160,630
<b>TOTAL FOOD, SHELTER AND SAFETY GRANTS</b>	<b>\$1,070,000</b>	<b>\$1,071,576</b>	<b>\$1,110,845</b>	<b>\$1,160,630</b>

**County Grant Subsidy Program Description****Food, Shelter and Safety Grants (Fiscal Year 2017 grant awards to be determined by RFP)*****Aloha House, Inc. - Residential SA Treatment***

Residential substance abuse treatment for adults.

***Imua Family Services - Early Childhood Development Program***

Promote the health and safety of Maui County's most vulnerable children, those with developmental disabilities and delays, ages 3-6 years old.

***Ka Hale A Ke Ola Homeless Resource Center - KHAO Homeless Resource Center***

Ka Hale A Ke Ola and Na Hale O Wainee Homeless Resource Centers are Maui's only continuum-of-care homeless services facility that provide emergency shelter, transitional housing and supportive services.

***Ka Hale Pomaikai, Inc. - Molokai Recovery Project***

Ka Hale Pomaikai, Inc. will provide sober housing, treatment and recovery-related services for substance abuse adults on Molokai using a culturally respectful approach to embrace a recovery-oriented system of care.

**County Grant Subsidy Program Description (Cont'd)**  
**Food, Shelter and Safety Grants (Cont'd)**

***Legal Aid Society of Hawaii - Holistic Legal Services for Maui's Most Vulnerable***

This program is designed to provide civil legal services to Maui County's homeless population as well as victims of domestic violence to help them obtain and maintain a more secure and safe lifestyle.

***Malama Na Makua A Keiki - Substance Abuse Services for Women***

Substance abuse treatment services for women with their children.

***Maui AIDS Foundation, Inc. - Maui County HIV Rapid Testing Program***

Maui AIDS Foundation will design, establish and implement a twenty-minute HIV Rapid Testing Program to help Maui County residents reduce the risk and harm to themselves and others for HIV infection and AIDS.

***Maui Youth & Family Service - Adolescent Outpatient SA Treatment***

Outpatient Substance Abuse Treatment for adolescents.

***Mediation Services of Maui, Inc. - Mediation Services of Maui***

Mediation Services and Community Education includes core services provided by MSM, which are: mediation (by volunteers), Case Management (by staff), Conflict Resolution & Youth Trainings (by consultants and staff).

***Molokai Community Service Council, Inc. - Hale Hoomalu Domestic Violence Program***

Funds are requested to support the operations of the Hale Hoomalu Domestic Violence Program.

***Molokai Community Service Council, Inc. - Kapili Umbrella Program***

Funds are requested to support the operations of the Kapili Umbrella Program, which provides fiscal and administrative sponsorship and support for non-profit projects on the island of Molokai.

***Molokai Community Service Council, Inc. - Maurice Thompson Drop-In Center***

Funds are requested to support the operations of the Maurice Thompson Drop-In Center, which provides a safe and supportive home-like environment for adults suffering from chronic mental illnesses.

***Molokai Community Service Council, Inc. - Molokai Acculturation Immigration Grant***

Provide acculturation services to immigrant children on the island of Molokai.

***People Attentive to Children- Family Childcare Recruitment Program***

Maui Family Childcare recruitment program ensures the safety of children by providing technical assistance and training to childcare workers and parents to meet childcare health and safety licensing regulations.

***Molokai General Hospital - Women's Health Center***

The Molokai General Hospital Women's Health Center program will reduce the risk of harm to women, pregnant women and their unborn children on the medically underserved island of Molokai by providing well women exams and prenatal support services.

**County Grant Subsidy Program Description (Cont'd)**  
**Food, Shelter and Safety Grants (Cont'd)**

***Imua Family Services - Teddy Bear Corner***

Provide respite childcare to children ages 1-5 and parent education/family child interaction learning opportunities on the island of Molokai.

***Parents and Children Together - Maui Programs***

Funds are requested to support personnel & operating costs for the PACT Maui Peace Center, which provides intervention & support services for adult offenders, victim/survivors and teen offenders of domestic/intimate violence.

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b><i>Grants and Disbursements for Early Childhood</i></b>				
Early Childhood Programs	\$103,000	\$103,000	\$103,000	\$483,000
E Malama I Na Keiki O Lanai Preschool	\$81,380	\$83,821	\$83,821	\$88,200
Kansha Preschool	\$10,300	\$10,609	\$10,000	\$0
Maui Economic Opportunity, Inc., for Head Start Afterschool Programs	\$226,574	\$237,903	\$237,903	\$250,000
Maui Economic Opportunity, Inc., for Head Start Summer Programs	\$160,408	\$168,428	\$175,000	\$180,250
Maui Economic Opportunity, Inc., for Infant/Toddler Care Program	\$84,103	\$88,308	\$95,000	\$97,850
Maui Family Support Services, Inc. for Kaieie Development Center	\$0	\$0	\$0	\$45,000
Partners in Development Foundation	\$0	\$0	\$0	\$25,000
<b>TOTAL EARLY CHILDHOOD</b>	<b>\$665,765</b>	<b>\$692,069</b>	<b>\$704,724</b>	<b>\$1,169,300</b>

**County Grant Subsidy Program Description**

**Early Childhood Programs (Fiscal Year 2017 grant awards to be determined by RFP)**

***Maui Family Support Services - Maui Childcare Subsidy***

This program is overseen by a Project Specialist with Maui Family Support Services, which provides childcare subsidy funds to "gap group" families. Maui Family Support Services is the fiscal agent for the program.

***Homeless & At-Risk Family Education Program***

Provide services to homeless and at-risk families with children under the age of 5 by providing basic needs items educational programming (family-child interaction learning, parent education, adult education, home visiting), and case management.

**County Grant Subsidy Program Description (Cont'd)****Early Childhood Programs (Cont'd)*****Imagination Library Early Childhood Book Project***

Develop and implement a family literacy program that will stimulate the interest in shared family reading and support young readers, and increase the number of children 0-5 in Maui County that have access to quality developmentally appropriate books.

**E Malama I Na Keiki O Lanai Preschool**

Provide preschool education to children ages 2-6 and provide parent and teacher trainings throughout the school year to encourage family strengthening. This is the only preschool on the island of Lanai.

**Maui Economic Opportunity, Inc., for Head Start Afterschool Programs**

Provide extended day services to 120 children in the Head Start Program for children.

**Maui Economic Opportunity, Inc., for Head Start Summer Programs**

Provide an extended six weeks of services to 100 children in the Head Start Program for children in Kahului, Wailuku, Makawao, Lahaina and Molokai.

**Maui Economic Opportunity, Inc., for Infant/Toddler Care Program**

Provide full day infant and toddler care to 20 children of working parents or parents attending school, at a reduced rate or little cost to families that demonstrate need.

**Maui Family Support Services, Inc. for Kaieie Development Center**

Funding will be used for the purpose of opening Kaieie Development Center, a Montessori Hawaiian culture based preschool in Central Maui, in order to prepare 3 to 5 year old children for school success and allow their parents to maintain work, seek employment, or further their education.

**Partners in Development Foundation**

The purpose of Tutu and Me Traveling Preschool is to provide a quality early childhood preschool to children who otherwise would enter kindergarten with little or no preschool experience. The goal of the program is that participating children will enter kindergarten ready to learn and excel and that caregiver will understand that they are their child's first and most influential teacher and become actively involved in their child's education.

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b><i>Grants and Disbursements for Health, Human Services and Education</i></b>				
Akaku Maui Community Television	\$0	\$0	\$0	\$25,000
American Red Cross	\$9,270	\$0	\$0	\$0
Community Work Day Program	\$140,500	\$0	\$0	\$0
Feed My Sheep	\$0	\$0	\$65,000	\$75,000



## Human Concerns Program

## General Fund

## County Grant Subsidy Detail (Cont'd)

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
Hale Mahaolu Personal Care Program	-\$26,236	\$0	\$103,000	\$103,000
Hale Makua	\$0	\$0	\$200,000	\$200,000
Heritage Hall, Inc.	\$0	\$750,000	\$500,000	\$0
Homeless Program	\$606,126	\$629,675	\$641,000	\$1,186,000
Hana Dialysis Home Program	\$45,320	\$46,680	\$82,391	\$87,378
Hui Malama Learning Center	\$208,997	\$274,606	\$274,606	\$310,000
Hui Noeau Visual Arts Center	\$0	\$0	\$0	\$50,000
Imua Family Services	\$200,000	\$0	\$35,000	\$60,650
J. Walter Cameron Center	\$100,000	\$500,000	\$0	\$180,000
Lanai Community Health Center	\$77,868	\$80,204	\$80,204	\$80,204
Lanai Community Health Center Facility	\$0	\$500,000	\$0	\$0
Maui Adult Daycare Center for Senior Citizens and Disabled, Inc. d.b.a. Maui Adult Day Care Centers	\$278,100	\$348,000	\$348,000	\$350,000
Maui Academy of Performing Arts	\$0	\$0	\$15,000	\$30,000
Maui Arts and Cultural Center for Arts in Education and Innovative Programs	\$412,000	\$424,360	\$424,360	\$0
Maui County of the Boy Scouts of America, Limited	\$0	\$250,000	\$0	\$0
Maui Food Bank, Inc. d.b.a. Maui Community Food Bank	\$335,000	\$345,050	\$345,000	\$345,000
Maui Economic Opportunity, Inc. for Enlace Hispano Program	\$76,000	\$95,550	\$95,550	\$98,417
MEO, Inc., for Senior Planning and Coordination Council Coordinator	\$0	\$80,000	\$83,000	\$85,490
Maui Family Support Services, Inc.	\$61,800	\$63,654	\$63,654	\$70,000
The Maui Farm, Inc.	\$211,748	\$233,912	\$235,508	\$247,283
Maui Police Activities League	\$0	\$0	\$0	\$6,798
Mental Health Association in Hawaii	\$24,473	\$25,207	\$25,207	\$65,207
Mental Health Kokua	\$0	\$0	\$0	\$200,000
Molokai Community Health Center	\$0	\$300,000	\$0	\$0



**County Grant Subsidy Detail (Cont'd)**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
National Kidney Foundation of Hawaii	\$0	\$0	\$0	\$80,000
Roman Catholic Church of the State of Hawaii	\$0	\$0	\$30,000	\$0
The Salvation Army	\$134,000	\$138,020	\$138,020	\$142,000
Self Sufficiency Programs	\$141,944	\$136,930	\$144,200	\$144,200
Grant for Services to the Frail and Elderly	\$602,560	\$661,679	\$661,739	\$861,739
Special Olympics Hawaii, Inc.	\$36,050	\$37,132	\$37,132	\$45,000
University of Hawaii Maui College for Cooperative Education Program	\$48,587	\$24,872	\$25,000	\$50,000
West Maui Recycling Program	\$15,000	-\$806	\$0	\$0
Women Helping Women	\$195,000	\$200,850	\$210,850	\$220,850
<b>TOTAL HEALTH, HUMAN SERVICES AND EDUCATION</b>	<b>\$3,934,107</b>	<b>\$6,145,575</b>	<b>\$4,863,421</b>	<b>\$5,399,216</b>

**County Grant Subsidy Program Description****Akaku Maui Community Television**

For Project YBEAM (Youth Broadband Education and Awareness Mentoring) which provides comprehensive media training to Maui County youth through mobile journalism (MoJo) free of charge, including field training, digital media literacy education, advanced workshops, and real-world professional development and mentoring.

**Feed My Sheep**

Mobile food distribution program that helps ensure those living in poverty in Maui have access to good, quality food and a balanced diet.

**Hale Mahaolu Personal Care Program**

Provide in-home personal care services to frail elderly, disabled and chronically ill adults (18 years of age and older), including cognitive and/or emotional problems, which impair the individual's ability to perform activities of daily living (ADLs) and/or instrumental activities of daily living (IADLs).

**Hale Makua**

Hale Makua is requesting a one-time appropriation to subsidize the cost of contracting mainland physicians to care for patients at its nursing home facilities.

**Hana Dialysis Home Program**

To charitably support the culturally unique quality of life of Hawaiian communities in East Maui by working together to provide dialysis treatment and improved health care services.

**County Grant Subsidy Program Description (Cont'd)****Homeless Program** (Fiscal Year 2017 grant awards to be determined by RFP)***Family Life Center, Inc. – Case Management***

To provide case management services to homeless individuals who access Family Life Center emergency shelter of Family Life Center Shelter Plus Care Program.

***Family Life Center, Inc. – Emergency Operations Program***

To provide outreach and engagement services to unsheltered homeless individuals throughout the County of Maui.

***Ka Hale A Ke Ola Homeless Resource Centers - Combined Services***

Provide chemical dependency relapse prevention, family counseling and family literacy programs that address critical substance abuse treatment and educational needs of homeless clients participating in KHAKO emergency transitional housing programs.

***Ka Hale A Ke Ola Homeless Resource Centers - Central Operations***

Assist in providing and maintaining a safe, healthy and productive environment for the homeless individuals and families that reside at KHAKO Central and Westside Resource Centers.

***Ka Hale A Ke Ola Homeless Resource Centers - Homeless Emergency Support Services***

Provide outreach emergency services to Maui's homeless and at-risk population by providing a coordinated, collaborated and effective system of direct program services.

***St. Theresa Church - Hale Kau***

Serve hot, nutritious meals on site to people without resources to meet their basic need for food; deliver meals to home-bound elderly, sick and disabled of South Maui; and collaborate in distribution of emergency food supplies to individuals and families.

**Hui Malama Learning Center**

Provide educational programs for youth, such as GED Prep, High/Middle School, Work Development and Tutoring that include core subject areas, STEM related studies, Job Readiness, Career Development, Financial Literacy, Nutrition and Health, Physical Fitness, Ke Ola Pono and Sustainable Gardening.

**Hui Noeau Visual Arts Center**

Provide youth program, Inspiration STEAM, focusing on STEM education with added integration of the arts. Inspiration STEAM will continue to address the community's need for visual arts education opportunities for Maui County youth while specifically highlighting lessons of science, technology, engineering, and math in the Hui's existing visual arts curriculum.

**Imua Family Services**

Imua Preschool celebrates children's similarities as well as their different abilities and cultures by combining children with developmental concerns and special needs and typically developing children in an inclusive classroom environment that meets all the children's needs.

Additional funding will be used to develop and support efforts to strengthen an interagency system in Maui County that promotes successful transitions for Maui County's young children and their families between and among agencies including into Department of Education.

**County Grant Subsidy Program Description (Cont'd)****J Walter Cameron Center**

Funding will be used for renovations to the J. Walter Cameron Center complex to include replacement of four air-conditioning units and improvements to the Kahi Kamalii Infant Toddler Center outdoor play area; replace malfunctioning meeting room dividers in the main complex; and replacement of a 100 ft. portion of sewer line.

**Lanai Community Health Center**

Addressing behavioral health issues, including mental illness, integrated with medical services. Federally qualified, serving un/under-insured.

**Maui Adult Day Care Center for Senior Citizens and Disabled, Inc., d.b.a. Maui Adult Day Care Centers**

Provide social/therapeutic daytime program for individuals who are frail and elderly, individuals diagnosed with Alzheimer's disease or a related form of dementia, and adults who are physically and mentally challenged.

**Maui Academy of Performing Arts**

Maui Academy of Performing Arts (MAPA) is an educational performing arts organization which has been providing a range of arts opportunities to the Maui community. MAPA will utilize county grant funds to support its MAPA School Partnerships program, MAPA LIVE! 2015 Summer Musical production and towards the completion of conceptual drawings for MAPA's new theater in Wailuku, Maui.

**Maui Food Bank, Inc., d.b.a. Maui Community Food Bank**

Collect and distribute food products to help address hunger and food insecurity to low- and moderate-income individuals and families.

**Maui Economic Opportunity, Inc., for Enlace Hispano Program**

Provide civic engagement, cultural integration, community education, needs assessments, service delivery and referrals to the Hispanic community of Maui. Both Kihei and Lahaina reflect a 10% Hispanic population.

**Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator**

Coordinator provides support and direction to the Maui County Senior Planning and Coordination Council and its more than 60 senior citizen groups and 1,800 members in efforts to educate and advocate for issues facing Maui County seniors.

**Maui Family Support Services, Inc.**

Provide year-round home visiting and center-based services to income eligible families of children 6 weeks to 36 months old and expectant mothers.

**The Maui Farm, Inc.**

Provide housing and essential services for families who are homeless due to domestic violence and economic challenges, and collaborates with partner agencies to support families in making a successful transition to self-sufficient living.

**County Grant Subsidy Program Description (Cont'd)****Maui Police Activities League**

To provide quality enriching activities for the youth of Maui communities helping them to become responsible citizens and to establish a positive relationship between Maui youth, the Maui Police Department and the Maui community.

**Mental Health Association in Hawaii**

Promote mental health of children, adults and families; help people find help; and improve care, treatment and participation of those who suffer from mental illness/substance abuse.

**Mental Health Kokua**

Provide a safe haven for the most disabled homeless adults with mental illness and chemical dependency. Semi-supervised, permanent housing, with psychiatrist, nursing, psychosocial rehabilitation and case management.

**National Kidney Foundation of Hawaii**

To increase efforts to end the silent, deadly and spiraling CKD epidemic which impacts more than 50% of Maui County's residents. This effort will include major CKD public awareness and outreach campaign; free public early CKD detection screenings, prevention and intervention education workshops, and CKD classroom training for youth, grades 3-6, to help Maui County residents avoid, stop or slow the progression of CKD to reduce kidney failure, dialysis and death.

**The Salvation Army**

Frontline provider assisting the homeless population of Maui County by meeting basic survival needs such as food, tarps, tents, hygiene supplies, hot meals, referral service and productive, informational case

**Self Sufficiency Programs (Fiscal Year 2017 grant awards to be determined by RFP)*****Consumer Credit Counseling of Hawaii - Individual Counseling & Debt Management***

Help overburdened families regain control of their financial lives through individual counseling and educating the community at large regarding the intelligent and responsible use of credit.

***Family Life Center, Inc. - Shelter Plus Care Matching***

To provide case management and other support services to the chronically homeless who are housed through the Shelter Plus Care rental assistance program.

***Maui Family Support Services - Child Care Subsidy***

Provide childcare subsidy funds to "gap group" families. Also provide resource and parenting information for quality early childhood care.

**Grant for Services to the Frail and Elderly (Fiscal Year 2017 grant awards to be determined by RFP)*****EnhanceFitness®***

EnhanceFitness® is an exercise program that improves cardiovascular fitness, strength, flexibility and balance. The program helps build relationships among participating seniors and creates an exercise environment that is fun and friendly. Moreover, it has been scientifically-tested and has been shown to improve health and reduce health care costs among regular participants.

**County Grant Subsidy Program Description (Cont'd)****Grant for Services to the Frail and Elderly (Cont'd)*****Hale Mahaolu - Maui Adult Day Care - BAYADA Home Health Care – Caregivers Maui -Nurse Pro-Care - Care Options - Personal Care***

Provide personal assistance such as grooming and bathing to ensure safety.

***Maui Adult Day Care - Na Pu'uwai - Adult Day Care***

Personalized care for dependent elders in a supervised, protective and congregate setting during some portion of the day.

***Maui Adult Day Care - Adult Day Care Respite***

Respite for caregivers of dependent elders in a supervised, protective and congregate setting.

***Maui Adult Day Care - Family Caregiver Support***

Services offered to assist caregivers in making decisions and solving problems relating to their care giving roles.

***Hale Mahaolu, Inc. - BAYADA Home Health Care –Caregivers Maui- Nurse Pro-Care - Care Options - Homemaker***

Provide assistance such as routine housework, preparing simple meals and shopping for personal items.

***Hale Mahaolu, Inc. - Nurse Pro-Care - Chore***

Provide assistance with heavy cleaning needs such as apartment/house cleaning to maintain safe and sanitary living conditions.

***Na Hoaloha - Friendly Visiting***

Provide planned one-on-one visits on a regularly scheduled basis to persons age 60 and over living at home to reduce feelings of loneliness and isolation.

***Na Hoaloha - Telephone Reassurance***

Provide phoning on a regularly scheduled basis in order to provide comfort or help, and/or check on the well-being and safety of an older adult who may be homebound, lives alone or is temporarily alone.

***Na Hoaloha - Hale Mahaolu - BAYADA Home Health Care – Caregivers Maui -Nurse Pro-Care - Care Options -Na Pu'uwai (Molokai) In-Home Respite***

Provide services which temporarily substitute support or living arrangement for care recipient in order to provide brief period of relief or rest for caregivers.

***Kaunoa Senior Services - Assisted Transportation***

Provide escort or personal assistance to an individual who has difficulties using regular transportation.

**Special Olympics Hawaii, Inc.**

Provide year-round sports training and athletic competition for children and adults with intellectual disabilities, giving them opportunities to develop physical fitness, demonstrate courage and participate in the sharing of skills and social interaction with other Special Olympics athletes, families and the community.

**County Grant Subsidy Program Description (Cont'd)****University of Hawaii Maui College for Cooperative Education Program**

Work based learning program which provides internships and field experiences for UHMC students in Maui County.

**Women Helping Women**

Provide emergency shelter and support programs for victims of domestic violence management.

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b><i>Grants and Disbursements for Substance Abuse Prevention and Treatment</i></b>				
Coalition for a Drug Free Lanai	\$40,626	\$42,012	\$42,012	\$50,000
MEO BEST Reintegration Program	\$101,432	\$103,000	\$103,000	\$106,090
MEO Underage Drinking Prevention Campaign	\$50,000	\$50,000	\$50,000	\$51,500
Maui Family Support Services, Inc. Teen Voices Program	\$0	\$21,000	\$0	\$0
Maui Youth & Family Service, Inc.	\$0	\$0	\$0	\$200,000
Ohana Makamae, Inc.	\$88,065	\$90,707	\$90,707	\$90,707
Substance Abuse Programs	\$497,500	\$462,082	\$483,650	\$580,650
Youth Alcohol Education Awareness Programs	\$100,000	\$99,095	\$100,000	\$100,000
<b>TOTAL SUBSTANCE ABUSE PREVENTION AND TREATMENT</b>	<b>\$877,623</b>	<b>\$867,896</b>	<b>\$869,369</b>	<b>\$1,178,947</b>

**County Grant Subsidy Program Description****Coalition for a Drug Free Lanai**

Seeking to reduce the risk factors and increase protective factors in 80% of the program participants.

**MEO Best Reintegration Program**

Provide services to persons who are presently or formerly incarcerated, addressing challenges faced in returning to the community.

**MEO Underage Drinking Prevention Campaign**

Intended to delay the age when youth begin drinking, and to reduce alcohol use among young people. Program activities and curriculum embrace various cultures and target youth ages 12-17.

**Maui Youth & Family Service, Inc.**

Planning and design to construct a new behavioral health facility.



**County Grant Subsidy Program Description (Cont'd)****Ohana Makamae, Inc.**

Substance abuse counseling, treatment and prevention, life skills training, health and nutrition, and mentoring for young pregnant women and/or mothers with children ages 3 and under.

**Substance Abuse Program (Fiscal Year 2017 grant awards to be determined by RFP)*****Aloha House, Inc. - Medically Monitored Detoxification Program***

Manage and monitor moderate to severe withdrawal symptoms from alcohol/drug dependence to enable patients to access and benefit from the substance treatment of their choice.

***Child and Family Service - Sexual Assault Prevention Services***

Provide sexual assault prevention activities to school-age children in Maui County to enhance personal safety, increase awareness and reduce the potential negative long-term effects related to this issue.

***Community Clinic of Maui, Inc. - Substance Abuse Program, Central Maui***

This funding provides substance abuse services for underserved residents unable to access services elsewhere due to program ineligibility or unavailability (long wait list, sobriety required or services nonexistent).

***Community Clinic of Maui, Inc. - Lahaina Substance Abuse Program***

To make substance abuse services available to West Maui residents through its satellite clinic housed in the Na Hale O Wainee Homeless Resource Center in Lahaina.

***Ka Hale A Ke Ola Homeless Resource Center, Inc. – Addiction Recovery Management Program***

The Addiction Recovery Management Program (ARM) aims to support sobriety, reducing the harm related to substance by learning how to make healthier lifestyle changes and focus on self-sufficiency to facilitate access and retention of permanent housing.

***Maui Family Support Services, Inc. - Ohana Support Services County Substance Abuse Prevention***

Use evidence based curricula to: prevent substance abuse among youth on Maui, Molokai and Lanai; provide alcohol and drug education to grandparents raising grandchildren; and provide alcohol prevention education to fathers in recovery to prevent substance abuse in their children.

***Mental Health Kokua - HOPE - Homeless Opportunities for PSR Empowerment***

To provide case management and referral to decent affordable housing and strengthen community for 100 adults who are homeless with mental illness and secondary substance abuse problems.

***Paia Youth Council - Paia Youth & Cultural Center Project Venture***

An evidence based program that assists youth to develop self-awareness, effective social skills, and a community service ethic, as well as internal focus of control and increased decision-making and problem solving skills.

***Women Helping Women - Lanai Teen Advocate & Domestic Violence Play Project***

Educate young adults and teens about domestic violence and substance abuse, first by providing advocacy for teen victims on Lanai, then by producing a play about domestic violence that will be recorded onto DVDs and distributed to all Maui County high schools.

**County Grant Subsidy Program Description (Cont'd)****Youth Alcohol Education Awareness Programs (Fiscal Year 2017 grant awards to be determined by RFP)**

Program is for the Prevention of Underage Drinking. Building on a community-based risk and protective factors approach to prevention, the focus is not only on reducing the risk and limiting access, but also fostering positive youth development and changing social norms to discourage underage drinking.

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b><i>Grants and Disbursements for Youth Centers and Programs</i></b>				
Best Buddies Program	\$77,332	\$79,652	\$84,000	\$85,000
Big Brothers/Big Sisters of Maui, Inc.	\$91,274	\$94,012	\$94,012	\$125,625
Boys & Girls Club of Maui for Central, Haiku, Lahaina, and Makawao Clubhouse	\$852,034	\$949,600	\$997,000	\$1,046,850
Hana Youth Center, Inc.	\$138,600	\$142,658	\$142,758	\$152,758
Hawaiian Kamalii, Inc.	\$18,128	\$18,672	\$18,672	\$18,672
Kihei Youth Center, Inc.	\$187,950	\$217,950	\$217,950	\$245,285
Lahaina Tutoring Project	\$0	\$11,000	\$11,000	\$11,000
Lanai Youth Center, Inc.	\$149,100	\$148,553	\$153,573	\$172,086
Lanai Youth Center Facility	\$0	\$100,000	\$100,000	\$150,000
Maui Economic Opportunity, Inc., for Youth Services	\$181,280	\$186,718	\$195,000	\$200,850
Maui Family Support Services, Inc. Teen Voices Program	\$21,000	\$21,630	\$42,630	\$42,630
Molokai Community Service Council, Inc. - Molokai Youth Center	\$215,250	\$245,250	\$245,250	\$257,500
Paia Youth Council, Inc.	\$194,250	\$224,250	\$224,250	\$225,000
Project Graduation	\$46,350	\$46,153	\$47,741	\$47,741
Youth Programs	\$103,988	\$95,826	\$107,108	\$112,620
<b>TOTAL YOUTH CENTERS AND PROGRAMS</b>	<b>\$2,276,536</b>	<b>\$2,581,924</b>	<b>\$2,680,944</b>	<b>\$2,893,617</b>

**County Grant Subsidy Program Description****Best Buddies Program**

High school project matching students with intellectual and developmental disabilities ("Buddies") in one-to-one friendships with non-disabled students ("Peer Buddies") at five Maui County high schools.



**County Grant Subsidy Program Description (Cont'd)****Big Brothers/Big Sisters of Maui, Inc.**

To provide Maui County's children facing adversity with strong and enduring professionally-supported one-to-one relationships that change their lives for the better.

**Boys & Girls Club of Maui – Central, Haiku, Upcountry, West Maui Clubhouses**

The Boys & Girls Clubs of Maui, Central Club, provides a safe, secure, nurturing, supervised and supportive environment where youth members can be themselves, learn, have self-esteem-building experiences and have fun!

**Hawaiian Kamali`i, Inc.**

Provide youth with an environment rooted in traditional Hawaiian values that promotes personal growth, character development and achievement in physical fitness.

**Lahaina Tutoring Project**

Lahaina Complex after-school enrichment tutor project serving four public schools in grades 3-11.

**Maui Economic Opportunity, Inc., for Youth Services**

Provide after-school/out-of-school positive youth development activities for youth 6th-12th grade.

**Maui Family Support Services, Inc. Teen Voices Program**

Teen Voices is a primary prevention and early intervention service and support to help teens avoid teen pregnancy and challenges of effectively parenting as teen parents. The objective of the program is to prevent child abuse and neglect.

**Project Graduation**

Support high school graduation programs to provide fun, safe, drug-free and alcohol-free post-graduation celebrations for students in Maui County.

**Youth Programs (Fiscal Year 2017 grant awards to be determined by RFP)*****Maui Family Support Services, Inc. - Family Focus Plus/Teen Voices***

Using evidence based curricula and activities, this program provides support through group and individual services to help teens (including males) overcome challenges in teen pregnancy and parenting. Service focus on preventing teen pregnancy and strengthening skills of pregnant and parenting teens.

***Tri-Isle RC&D Council, Inc. - Teens-on-Call***

Teens-on-Call is a year-round adolescent transition program that provides supervised, project-based work skills training for "at-risk" and other teens on Maui.

**Hana Youth Center, Inc.**

Hana Youth Center provides fun programs and activities that develop and improve health as well as moral and social habits of Hana youth, inspiring them to make wiser choices in their future.

**Kihei Youth Center, Inc.**

The Kihei Youth Center provides a comprehensive range of structured educational, recreational and cultural enrichment and leadership development programs for Kihei youth ages 8-17 years old.

**County Grant Subsidy Program Description (Cont'd)****Lanai Youth Center, Inc.**

The Lanai Youth Center provides educational and recreational activities to youth ages 8 - 18, 5 days a week. Lanai Youth Center is requesting funding to construct a new 2,886 sq. ft. facility to include a full-sized kitchen, indoor storage, restrooms and a central air-conditioning unit. The center's current facility has fallen into major disrepair and is no longer safe for youth participants.

**Molokai Community Service Council, Inc. - Molokai Youth Center**

Funding is being requested to support the operations of the Molokai Youth Center.

**Paia Youth Council - Paia Youth and Culture Center**

A process-oriented drop-in youth center for children ages 9-21 years old that offers a wide range of educational, cultural, recreational and social opportunities to support our mission; building community through our youth.

TOTAL COUNTY GRANT SUBSIDY – HUMAN CONCERNS PROGRAM <sup>3</sup>	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
	\$8,824,031	\$11,359,040	\$10,229,303	\$11,801,710

<sup>3</sup> Includes actual expenditures for grant subsidies that are no longer funded in the current and/or proposed fiscal years.

## Human Concerns Program – Early Childhood Resource Program

General Fund

### Program Description

The program's mission is to guide and support the development and implementation of a coordinated system of early childhood services for young children in Maui County.

### Population Served

This program serves providers and families engaged in meeting the needs in early childhood education in Maui County, specifically for children ages prenatal to eight.

### Services Provided

Child care subsidy; referral information; Early Childhood Resource Center (free lending library); coordination of professional development opportunities for early childhood care and learning practitioners; workshops and resources for parents/caregivers of young children; support of child care programs seeking licensing/accreditation; and resources for early childhood best practices. Additionally, the program is currently engaged in the development of new program services within the early childhood care and learning system, which will keep the community connected with key early childhood statewide initiatives through facilitation of partnerships and information distribution.

### Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community.</i>				
1. Continue and improve resource sharing through mobilization and coordination of partners	# of partners engaged in early childhood activities	27	30	30
2. Maintain the # of meetings/programs attended to discuss issues/challenges and successes of local and statewide early childhood programs each year	# of local and statewide meetings/programs focusing on the discussion of joint issues/challenges and successes within a year	52	23	23
	# of countywide meetings/programs focusing on the discussion of joint issues/challenges and successes within a year	N/A	30	30
3. Collect pertinent data to create an early childhood resource map to identify gaps and justify needed services	Update to the resource map annually	Yes	Yes	Yes

Human Concerns Program – Early Childhood  
Resource Program

General Fund

## Key Activity Goals &amp; Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Promote the development of a coordinated early learning and care system in Maui County by identifying and promoting shared goals, partnerships and resources to maximize accessibility and affordability of early childhood care and education services in the community (Cont'd).</i>				
4. Monitor early childhood programs/services funded by the county	# of meetings/ monitoring activities related to all early childhood programs funded by Maui County	N/A	40	40
5. Monitor the # of people impacted by early childhood programs and services funded by Maui County	# of people impacted by early childhood programs and services funded by Maui County	N/A	450	450
6. Maintain community partners' active participation with engaging in Maui County Early Childhood Resource Center initiatives	# of community partners actively engaged in Maui County Early Childhood Resource Center community initiatives	17	15	15
<i>Goal #2: Improve, promote and assist Maui County's early childhood service community by providing accessible technical assistance, resource development and sharing.</i>				
1. Maintain the # of early childhood practitioners that were reached, informed and encouraged to participate in professional development opportunities	# of early childhood practitioners reached, informed and encouraged to participate in professional development opportunities	207	250	250
2. Support the development, implementation and/or "spin off" of early childhood pilot programs in Maui County	# of pilot programs developed, implemented and/or "spun off" in Maui County	2	3	3
3. Maintain the # of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	# of providers accessing technical assistance and resource linkage through the Maui County Early Childhood Resource Center	36	35	35

Human Concerns Program – Early Childhood  
Resource Program

General Fund

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Provide resources which are engaging to families with young children and the public that promote the importance and value of supporting healthy early childhood development.</i>				
1. Enhance county's website related to early childhood services	Countywide website updated annually	No	Yes	Yes
2. Maintain and update resource materials and lending library	# of people utilizing the resource center's resource materials and lending library	N/A	75	75

Human Concerns Program – Grants  
Management

General Fund

**Program Description**

The Grants Management Division (GMD) is responsible for the administration of DHHC grants appropriated for a wide range of community social service programs. Effective grants management services provide critical collaboration and support for organizations receiving grant funding and ensures an appropriate level of accountability for public funds.

**Population Served**

This program serves members of the community who are in need of core social service programs that impact their special needs and quality of life.

**Services Provided**

GMD provides technical assistance, information and administrative oversight for organizations funded under County Community Partnership Grants (CPG) and line-item grant appropriations. The GMD administers approximately \$8 million dollars of county grant revenues, which fund social service programs provided by private non-profit organizations to address a variety of critical community areas of need.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Effectively administer funds appropriated by the County Council.</i>				
1. Support the administration of grant award, agreement and disbursement	# of grants executed, administered and processed reviews, and revisions	204	425	280
2. Conduct annual meetings to review and update grant management processes and procedures	# of specific meetings conducted annually related to reviewing divisions processes	12	15	12
3. Implement new policies and procedures within one year from the date of creation	Policy and procedural changes are implemented within 365 days from date of creation	Yes	Yes	Yes
<i>Goal #2: Assist in planning and implementing effective community programs to enhance the quality of life of Maui residents.</i>				
1. Increase the # of applications processed for grants of real property	# of applications processed annually for grants of real property	2	10	5
2. Increase the # of persons served through community programs offered annually	# of persons served annually	117,875	140,000	145,000
3. Increase the effectiveness of funds used to enhance the quality of life of Maui residents	# of grantees that correctly adhere to respective and relevant outcomes/outputs as defined in the grant application	N/A	N/A	80

Human Concerns Program – Grants  
Management

General Fund

## Key Activity Goals &amp; Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Review, evaluate and monitor grantee program performance, contract compliance, and fiscal accountability.</i>				
1. Increase quarterly reporting compliance by all grantees	# of accurate quarterly reports submitted by grantees	271	360	360
2. Conduct on-site monitoring of grantees' program at least once a year	# of grants monitored during the fiscal year	N/A	N/A	80
<i>Goal #4: Ensure that all grant applications, agreements and disbursements are executed accurately and expeditiously by providing technical assistance to the grantees.</i>				
1. Increase education opportunities and assistance provided to grantees annually	# of meetings, workshops, communications and routine technical assistance provided to grantees annually	6,600	8,500	8,500

**Program Description**

The Immigrant Services Division provides a broad spectrum of assistance to immigrants, migrants and citizens, including employment eligibility, citizenship and family-based petitions.

**Population Served**

This division serves citizens, lawful permanent residents, non-immigrants, visitors and Compact of Free Association (COFA) migrants of all ages and income levels.

**Services Provided**

Provide assistance in obtaining immigration benefits, applying for citizenship, maintaining lawful permanent residence, employment eligibility, family reunification, interpretation and translation, reducing impediments to integration, deferred action for childhood arrivals and referral to community based organizations. Also offer assistance with complex matters in a broad range of areas integral to status, individual, family and community safety.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Assist in preventing unlawful immigration by providing renewal and replacement of green cards, adjustment of status, moving of conditional status, and maintaining employment eligibility.</i>				
1. Increase the # of people assisted with applications to renew or replace "green cards"	# of people assisted with the I-90	584	350	400
2. Increase the # of people assisted with adjustment of status of non-immigrants to immigrants	# of people assisted with I-485 adjustment applications	173	200	210
3. Increase the # of applicants assisted with movement of conditional status to become permanent residents	# of people assisted with I-751 removal of conditions	50	100	125
4. Increase the # of assistance provided to Micronesians to maintain their employment eligibility	# of people assisted with replacing their I-94 in order to establish employment eligibility	348	60	75
<i>Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote.</i>				
1. Increase the # of people provided assistance with application for naturalization	# of people assisted with application for naturalization	300	300	350
2. Increase the # of people provided with preparation assistance in tests and interviews	# of people who receive test preparation assistance	150	150	200



**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Ensure that immigrants, including non-citizens, participate in county governance by providing assistance for the immigrants to obtain citizenship status and advocate for the right to vote (Cont'd).</i>				
3. Increase the # of people provided assistance with Requests for Further Evidence (RFE) correspondence	# of people who are assisted with RFE correspondence	200	200	350
<i>Goal #3: Promote community membership and civic participation by immigrant communities.</i>				
1. Increase the # of people provided with assistance in completing initial application	# of people assisted with I-130	300	300	475
2. Assist with affidavits of support to show that sponsor can provide for intending immigrant	# of people assisted with I-864	845	500	700
3. Assist petitioners with visa applications	# of people helped with DS 230 visa applications	259	400	400
<i>Goal #4: Promote access to immigration services being offered to immigrant communities, increase public awareness about immigration issues, and signal support for immigrants.</i>				
1. Conduct outreach and education programs to targeted immigrant communities	# of outreaches conducted to immigrant communities annually	15	15	15
2. Conduct outreach programs to broader communities about immigration issues and dispel misconceptions through print or radio advertisements	# of print or radio advertisements annually	22	10	10
3. Increase the # of community events participated in annually	# of events participated in annually	30	10	10
4. Provide testimonies at the local, state and federal level about immigration laws and policies that have potential impacts to the County of Maui	# of testimonies given at the local, state and federal level	4	4	4

Human Concerns Program –  
Senior Services

## General/Revolving Funds

**Program Description**

Senior Services Division provides a wide spectrum of programs and services for well, active, frail and homebound senior citizens of Maui County to enable them to remain in their homes as they age and to experience their later years as the "best years."

The Human Concerns Program's Senior Services is also funded by the Kaunoha Senior Services Leisure Program Activities Revolving Fund, which enables Kaunoha Senior Services to collect fees from participants to help recover the costs for certain special events, activities and excursions.

**Population Served**

Programs funded by the Older Americans Act of 1965 (The Assisted Transportation, Congregate Meals and Home-Delivered Meals Programs) serve adults 60 and older. Leisure/Wellness and the Retired & Senior Volunteer Programs serve older adults 55 and older.

**Services Provided**

Services provided include Assisted Transportation Services, Congregate Meals, Home-Delivered Meals, Leisure/Wellness classes, activities, events, nutrition lectures and exercise sessions, social and fellowship activities, Retired & Senior Volunteer Opportunities, and safety checks on the well-being of homebound citizens.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Provide a variety of opportunities for our senior participants to learn new ideas, master new skills and live healthy, active and productive lives.</i>				
1. Increase the participation rate for all health and wellness classes, activities and events offered annually at senior centers and congregate meals sites	# of activities/sessions scheduled	8,090	8,000	8,000
	Total senior attendance at activities/sessions scheduled	148,005	140,000	140,000
2. Increase the participation rate for activities and events offered to encourage social interaction	% of total activities/ events scheduled which encourage social interaction	84%	90%	90%
	% of total senior attendance at activities/ events scheduled which encourage social interaction	84%	90%	84%
3. Increase the # of meals provided in a supportive group setting which encourages socialization	# of meals served in a group setting	N/A	N/A	80,000
	# of individuals ages 70 and above who are served in a group setting	N/A	N/A	1,000

Human Concerns Program –  
Senior Services

## General/Revolving Funds

## Key Activity Goals &amp; Measures (Cont'd)

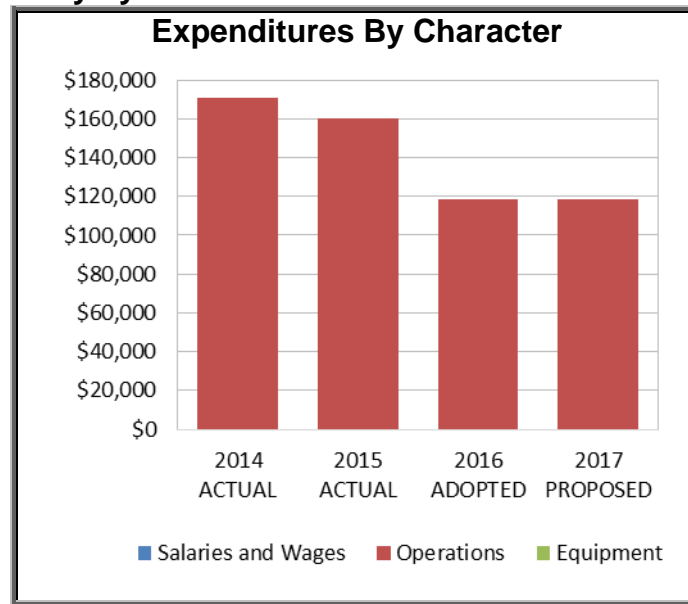
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Provide volunteer opportunities through the Retired &amp; Senior Volunteer Program for our senior participants to utilize their talents and abilities, and to better the lives of people in our community.</i>				
1. Increase community awareness of the availability of volunteer opportunities	# of external marketing conducted	52	45	45
	# of community fairs/group outreach events conducted	10	12	12
2. Increase the rate of volunteer opportunities that are in compliance with the RSVP Impact Focus Areas	# of volunteers at work stations addressing RSVP Impact Focus Areas	N/A	N/A	250
	\$ value of volunteers' services provided to work stations	\$1,207,303	\$1,200,000	\$1,200,000
	# of new volunteer work stations enrolled each quarter	N/A	N/A	3
3. Maintain 95% rate of participant satisfaction	% of satisfied volunteer stations	N/A	N/A	95%
	% of satisfied senior volunteers	N/A	N/A	95%
<i>Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home.</i>				
1. Maintain the rate of meals delivered before noon at 95% or higher	# of meals served	85,038	90,000	90,000
	# of individuals provided a meal	671	1,000	1,000
	% of meals delivered before 12:00 noon	100%	95%	95%
2. Maintain the rate of initial pickups provided on schedule at 95% or higher	# of Assisted Transportation one-way rides	N/A	N/A	2,000
	# of individuals provided one-way rides	210	300	300
	% of initial pickups on schedule	100%	95%	95%
3. Increase the # of safety checks provided annually	# of client referral made for additional services	804	700	700
	# of face-to-face safety checks made	86,239	80,000	80,000
	# of emergency, last-minute rides provided	607	500	500
	# of safety concerns identified & addressed	657	600	600

Human Concerns Program –  
Senior Services

## General/Revolving Funds

## Key Activity Goals &amp; Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Provide services to our frail and homebound participants to enable safe aging and promote dignity in their own home (Cont'd).</i>				
4. Increase the # of activities provided to promote social contact	# of face-to-face Feed the Spirit outings and at-home experiences	N/A	400	400
	# of individuals participating in face-to-face Feed the Spirit outings and at-home experiences	N/A	200	200

Program Budget Summary by Fiscal Year<sup>4</sup>

## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$6,404	\$11,582	\$5,500	\$5,500	\$0	N/A
OTHER COSTS	\$85,905	\$88,666	\$35,365	\$35,365	\$0	N/A
SERVICES	\$73,336	\$57,561	\$47,992	\$47,992	\$0	N/A
TRAVEL	\$5,147	\$2,167	\$29,557	\$29,557	\$0	N/A
<b>Operations Total</b>	<b>\$170,793</b>	<b>\$159,975</b>	<b>\$118,414</b>	<b>\$118,414</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	N/A
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$170,793</b>	<b>\$159,975</b>	<b>\$118,414</b>	<b>\$118,414</b>	<b>\$0</b>	<b>N/A</b>

<sup>4</sup> The Equivalent Personnel chart has been purposely omitted as the Human Concerns Program does not have equivalent personnel funded through the Revolving Fund.

### Program Description

The mission of the Office on Aging is to promote and protect the well-being of older adults in Maui County to ensure that Maui's older adults are able to live independently in their homes for as long as possible. The Maui County Office on Aging (MCOA) serves as Maui County's federally designated Area Agency on Aging, as mandated by the Older Americans Act. MCOA has made significant progress towards rebalancing the long term supports and services framework in order to achieve status as a fully functioning Aging and Disability Resource Center, thereby more efficiently assisting not only older adults, but also individuals of all ages with disabilities.

### Population Served

MCOA provides a full array of home- and community-based services to older adults, grandparents raising grandchildren, family and informal caregivers, and a limited offering of home- and community-based services to persons of all ages with disabilities.

### Services Provided

MCOA provides through direct service and through contracted service providers the following: Information and Referral, Assistance, and Outreach; Public Education; In-home Assessments; Case Management; Transportation; Assisted Transportation; Chore; Homemaker; Friendly Visiting; Telephone Reassurance; Personal Care; Home Delivered Meals; Congregate Meals; Legal Assistance; Family Caregiver Support Groups; Family Caregiver Counseling; Medication Management; Nutritional Counseling; Adult Day Care; Adult Day Care Respite; In-home Family Caregiver Respite; Attendant Care; Money Management Assistance; Health Education/Promotion; EnhanceFitness®; Chronic Disease Self-Management (Better Choices, Better Health--BCBH); Powerful Tools for Caregivers (PTC); Community Living Program; and Veterans-Directed Home and Community Based Services.

### Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Empower older adults to stay healthy, active and socially engaged by providing public education and outreach programs.</i>				
1. Increase the # of public presentations conducted annually	# of public presentations conducted annually	143	150	155
2. Increase the # of distributed information in written, oral and electronic form to the general public	# of consumers receiving information and assistance annually	18,234	20,000	21,000
3. Increase the # of class cycles provided and/or co-sponsored evidence-based programming annually	# of class cycles provided and/or co-sponsored annually	48	30	40
<i>Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers.</i>				
1. Increase the # of relevant and effective person-centered programs provided annually to individuals and family caregivers	# of consumers assessed annually	3,090	3,000	3,200
	# of consumers determined eligible for public services based on assessment	972	1,000	1,100

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #2: Enable older adults to remain in their homes with a high quality of life through the provision of home- and community-based services, including support for family caregivers (Cont'd).</i>				
2. Increase the # of participants to Community Living Program (CLP) and Veterans-Directed Home and Community-Based Care Transitions Program (CCTP)	# of participants in CLP and VDHCBs programs	27	30	35
3. Increase the # of caregivers' participation in evidence-based programming, training, services and support provided annually	# of caregivers who participated in supportive services provided and/or co-sponsored annually	1,612	1,500	1,700
<i>Goal #3: Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.</i>				
1. Increase the # of public events, cross-trainings and informational meetings conducted annually to promote community awareness of the ADRC	# of public events, cross-trainings and informational meetings annually	163	150	170
2. Increase the # of MOAs processed annually to strengthen ADRC partnerships	# of ADRC MOAs processed annually	30	28	30

**Program Description**

The Volunteer Center mobilizes volunteers to meet community needs, builds capacity of organizations to effectively engage volunteers, and inspires support for community service. Additionally, the Volunteer Center is a resource for volunteer leaders and managers to increase their knowledge of volunteer management best practices. We are a partner with the HandsOn Network, an enterprise of Points of Light Foundation, the largest network of 250 volunteer centers that extend to 16 countries around the world.

**Population Served**

This program serves residents, visitors, non-profit agencies, community organizations, corporations, schools and government agencies.

**Services Provided**

The Volunteer Center coordinates programs that increase public awareness on the importance of volunteering; plans and implements publications, events, and projects to assist agencies with their volunteer programs; administers and acts as a virtual Volunteer Center for hundreds of agencies and individuals; provides capacity building trainings throughout the year for community agencies; and maintains and promotes an online directory of volunteer opportunities. Project Graduation Program is administered each year to promote family volunteering and an underage drinking prevention program. The Volunteer Center encourages community recognition of volunteers with an Annual Celebration of Service during National Volunteer Week in April. Lastly we assist individuals to find quality volunteer opportunities

**Key Activity Goals & Measures**

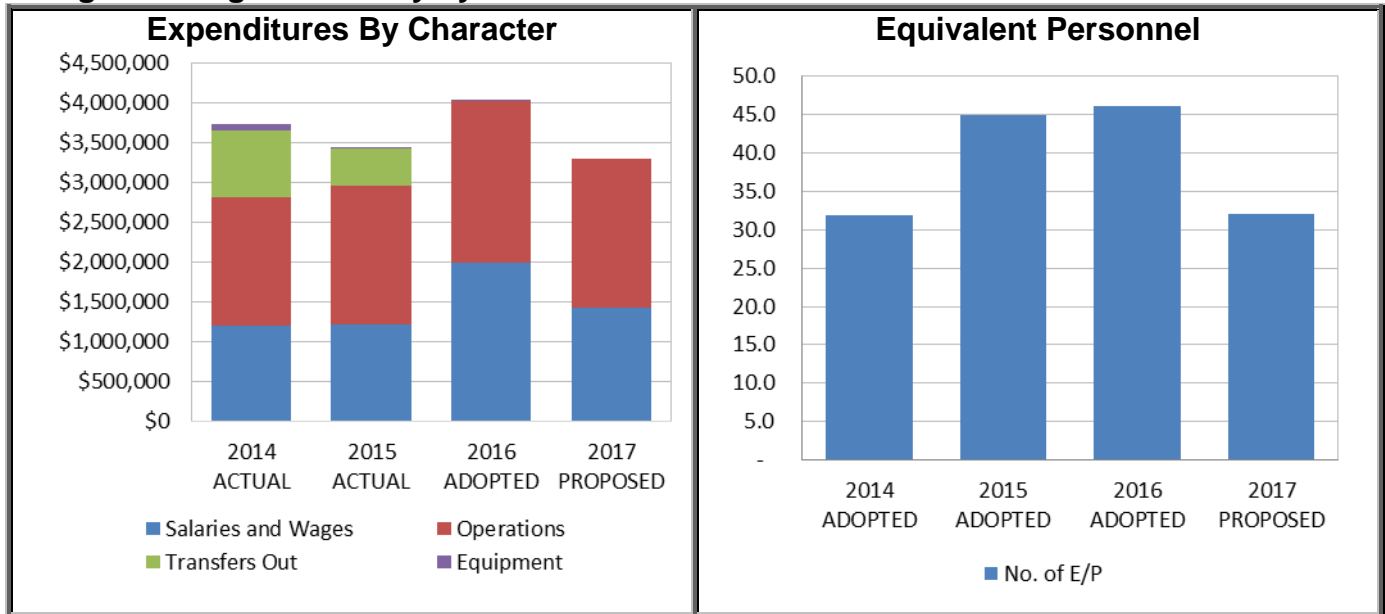
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Promote public awareness and engage in volunteerism.</i>				
1. Increase public awareness and engagement in volunteerism	# of partner agencies to include nonprofits, schools and government agencies	87	100	110
	# associated with website count of visitors, newly registered agencies and volunteers	46,510	50,000	55,000
2. Maintain social media platforms	# Facebook Likes	N/A	N/A	800
	# Twitter followers	N/A	N/A	800
<i>Goal #2: Support and strengthen community volunteer programs and build capacity through effective local volunteering.</i>				
1. Increase the # of participants on Annual Volunteer Leadership Training conducted	# of participants in Annual Volunteer Leadership Training program	108	80	80
2. Maintain a consistent # of Volunteer Hero nominations and recognitions	# of Volunteer Heroes nominated and recognized through media campaigns and the Annual Celebration of Service	20	30	20



**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Participate in strategic initiatives that mobilize volunteers to meet local needs through collaboration with community organizations.</i>				
1. Collaborate with community organizations by supporting National Service Day Projects	# of National Service Day Programs	2	2	2
	# of agencies mobilized on National Service Days	N/A	N/A	20
2. Increase the # of participants in Annual Project Graduation programs conducted each year	# of parents and other volunteers who contributed to Project Graduation	546	550	550
	# of Project Graduation programs conducted annually	10	10	10
	# of graduates who attended Project Graduation events	971	975	975
<i>Goal #4: Ongoing education and training via Volunteer Center Blog and Newsletter</i>				
1. Maintain # of website blogs and e-newsletter	# of blogs	N/A	N/A	12
	# of newsletters	N/A	N/A	4

## Program Budget Summary by Fiscal Year



## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$20,240	\$18,872	\$0	\$25,260	\$25,260	N/A
WAGES & SALARIES	\$1,175,739	\$1,195,646	\$1,989,426	\$1,395,714	-\$593,712	-29.8%
<b>Salaries and Wages Total</b>	<b>\$1,195,978</b>	<b>\$1,214,518</b>	<b>\$1,989,426</b>	<b>\$1,420,974</b>	<b>-\$568,452</b>	<b>-28.6%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$0	\$0	\$393,186	\$223,385	-\$169,801	-43.2%
MATERIALS & SUPPLIES	\$59,239	\$34,996	\$62,520	\$66,250	\$3,730	6.0%
OTHER COSTS	\$272,941	\$351,495	\$531,454	\$475,878	-\$55,576	-10.5%
SERVICES	\$1,088,035	\$1,245,498	\$900,304	\$1,022,328	\$122,024	13.6%
TRAVEL	\$103,790	\$86,132	\$50,115	\$35,224	-\$14,891	-29.7%
UTILITIES	\$98,153	\$18,133	\$95,000	\$53,526	-\$41,474	-43.7%
<b>Operations Total</b>	<b>\$1,622,157</b>	<b>\$1,736,254</b>	<b>\$2,032,579</b>	<b>\$1,876,591</b>	<b>-\$155,988</b>	<b>-7.7%</b>
<b>Countywide Expenditures</b>						
OTHER COSTS	\$121	\$505	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$121</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Transfers Out</b>						
SPECIAL REVENUE FUNDS	\$832,173	\$472,009	\$0	\$0	\$0	N/A
<b>Transfers Out Total</b>	<b>\$832,173</b>	<b>\$472,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$573	\$0	\$0	\$0	N/A
MACHINERY & EQUIPMENT	\$75,069	\$16,862	\$6,600	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$75,069</b>	<b>\$17,435</b>	<b>\$6,600</b>	<b>\$0</b>	<b>-\$6,600</b>	<b>-100.0%</b>
<b>Program Total</b>	<b>\$3,725,499</b>	<b>\$3,440,721</b>	<b>\$4,028,605</b>	<b>\$3,297,565</b>	<b>-\$731,040</b>	<b>-18.1%</b>

## Equivalent Personnel Summary by Position Title

POSITION TITLE	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Aging and Disability Program Specialist II	0.0	0.0	1.0	1.0	0.0	N/A
Aging and Disability Services Specialist I	5.0	11.0	11.0	6.0	-5.0	-45.5%
Aging and Disability Services Specialist I (Hana)	0.5	0.5	0.5	0.5	0.0	N/A
Aging and Disability Services Specialist I (Lanai)	0.5	0.5	0.5	0.5	0.0	N/A
Aging and Disability Services Specialist II	2.0	2.0	2.0	0.0	-2.0	-100.0%
Aging and Disability Services Specialist IV	0.0	1.0	1.0	0.0	-1.0	-100.0%
Aging and Disability Services Specialist IV (Maui, Molokai, Lanai)	1.0	1.0	1.0	1.0	0.0	N/A
Aging and Disability Services Specialist IV (Maui)	1.0	1.0	1.0	1.0	0.0	N/A
Aging and Disability Services Specialist V	1.0	2.0	2.0	1.0	-1.0	-50.0%
Aging and Disability Services Specilast IV	0.0	4.0	4.0	0.0	-4.0	-100.0%
Nutrition Program Aide (HT - Molokai)	0.5	0.5	0.5	0.5	0.0	N/A
Nutrition Program Aide (HT)	2.9	2.9	2.9	2.9	0.0	N/A
Office Operations Assistant II	3.0	4.0	4.0	4.0	0.0	N/A
Program Assistant II	0.8	0.8	1.0	0.0	-1.0	-100.0%
Senior Services Program Assistant I (HT)	1.4	1.4	1.4	1.4	0.0	N/A
Senior Services Program Assistant I	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Program Assistant I (Hana)	0.8	0.8	0.8	0.8	0.0	N/A
Senior Services Program Assistant II, HT (Lanai)	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Program Assistant III	5.0	5.0	5.0	5.0	0.0	N/A
Senior Services Program Specialist III	1.0	1.0	1.0	1.0	0.0	N/A
Senior Services Transit Aide II	2.0	2.0	2.0	2.0	0.0	N/A
Senior Services Transit Aide II (HT - Lanai)	0.5	0.5	0.5	0.5	0.0	N/A
Senior Services Transit Aide II (HT)	1.0	1.0	1.0	1.0	0.0	N/A
<b>Program Total</b>	<b>31.9</b>	<b>44.9</b>	<b>46.1</b>	<b>32.1</b>	<b>-14.0</b>	<b>-30.4%</b>

## Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
		Match \$ or %				
Aging & Disability Resource Center (ADRC) Expansion	No	No	\$436,650	\$536,671	\$553,201	\$563,299

## Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
A&B Kokua Giving Contribution	Yes	No	\$0	\$20,000	\$20,000	\$20,000
Assisted Transportation Program	No	No	\$15,000	\$15,000	\$15,000	\$20,232
Care Transition Program	No	No	\$175,000	\$94,394	\$94,394	\$94,394
Community Living Program	No	No	\$1,000	\$0	\$0	\$0
Congregate Meals Program	No	No	\$130,000	\$130,000	\$130,000	\$128,394
Elder Abuse Prevention	No	No	\$26,492	\$26,492	\$26,492	\$26,492
Hawaii Health Connector	Yes	No	\$0	\$315,218	\$357,728	\$0
Healthy Aging Partnership-Empowering Elders	No	No	\$60,000	\$150,000	\$165,000	\$160,332
Home Delivered Meals Program	No	No	\$80,000	\$80,000	\$80,000	\$86,480
Hospital Discharge Planning Model	No	No	\$1,000	\$0	\$0	\$0
Kupuna Care Program	No	No	\$1,100,000	\$1,100,000	\$1,000,000	\$1,000,000
Leisure Program	No	No	\$120,000	\$121,602	\$121,602	\$122,202
Medicaid Administrative Federal Financial Participation	No	No	\$1,000	\$1,000	\$1,000	\$1,000
Medicare Improvements for Patients and Providers Act	No	No	\$1,000	\$1,000	\$1,000	\$1,000
Nutrition Services Incentive Program (NSIP)	No	No	\$133,835	\$133,835	\$133,835	\$117,784
Private Donations	No	No	\$0	\$0	\$1,000	\$1,000
Quest Integration	Yes	No	\$0	\$304,287	\$404,597	\$0
Retired Senior Volunteer Program	No	No	\$65,850	\$69,354	\$65,850	\$67,050
State Health Insurance Assistance Program (SHIP)	Yes	No	\$0	\$5,000	\$5,000	\$5,000
Title III Programs	No	No	\$749,455	\$710,247	\$720,000	\$750,000

**Summary by Grant Award (Cont'd)**

Grant Award Name	New grant	Required County match? Yes/No And	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Proposed
		Match \$ or %				
Veteran Directed Home Community Based System	No	No	\$50,000	\$50,000	\$50,000	\$50,000
Volunteer Center Program	No	No	\$10,000	\$10,000	\$10,000	\$10,000
Voluntary Contributions	No	No	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>			<b>\$3,176,282</b>	<b>\$3,894,100</b>	<b>\$3,975,699</b>	<b>\$3,244,659</b>

**Grant Award Description****Aging & Disability Resource Center (ADRC) Expansion**

The State Department of Health will provide funding to establish a highly visible and trustworthy fully functioning ADRC that is easily accessible to the public and responsive to their needs for information and linkages to long term care options.

**A&B Kokua Giving Contribution**

Through the A&B Kokua Giving Contribution, Alexander and Baldwin provides support to Kaunoa Senior Services' Congregate Nutrition Program to assist with operating expenses.

**Assisted Transportation Program**

The Assisted Transportation Program provides one-on-one assistance to older Americans (ages 60 and older) who's physical, mental or other disability or language barrier restricts their use of buses or taxis, or who lack access to alternative transportation, including personal or family resources. Due to their limitations, they require help negotiating stairways and ramps, as well as needing close supervision, advocacy and individualized attention.

**Care Transition Program**

The Care Transition Program ensures that individuals with long-term support needs are offered services and support to return home safely from a hospitalization and avoid preventable re-hospitalizations. The primary target group includes individuals that are at least 60 years of age, including Medicaid enrollees and persons not enrolled in Medicaid.

**Congregate Meals Program**

The Congregate Meals Program provides older Americans (ages 60 and older) with nutritionally balanced meals in culturally appropriate settings that encourage rewarding, enriching experiences and socialization. Health and wellness education and related activities are regularly promoted at the sites. There are 19 congregate meal sites located throughout the County of Maui.

**Elder Abuse Prevention**

The State Department of Health will provide funding for services to older adults (ages 60 and older) and their caregivers who reside in the County of Maui, live in their own home or with family, friends and relative and are currently or potentially at risk for elder abuse.

**Grant Award Description (Cont'd)****Healthy Aging Partnership – Empowering Elders**

The funds for this program are provided by the State Department of Health to implement the State's project entitled "Empowering Older People to Take More Control of their Health, Evidenced-Based Prevention" through embedding and replicating the Stanford Chronic Disease Self-Management Program (CDSMP) and EnhanceFitness®

**Home Delivered Meals Program**

The Meals on Wheels Program provides hot, nutritious noon meals to frail and homebound elderly ages 60 and older. These meals assist older Americans in retaining their dignity by remaining independent in their own homes. It helps delay institutionalization of those unable to shop or to prepare their own meals due to debilitating health. Meals on Wheels will provide a daily check on the well-being of its clientele and is an important source of social contact that reduces the isolation that may come with living alone.

**Kupuna Care Program**

Kupuna Care is a state-sponsored program that meets the needs of frail older adults who cannot live at home without adequate help from family and/or formal services.

**Leisure Program**

The Leisure Program plans, develops and implements a variety of classes and activities to educate, enrich and enhance the quality of life for older Americans (ages 55 and older).

**Medicaid Administrative Federal Financial Participation**

This grant allows the Area Agency on Aging to receive federal financial participation from the federal government for costs associated with the efficient and effective administration of the Medicaid program. It is expected to reimburse up to 28% of the operating costs for administering Medicaid administration activities, which includes outreach and enrollment, case management, provider monitoring, planning and development, network development, auditing and quality improvement activities.

**Medicare Improvements for Patients and Providers Act**

The funds for this program are provided by the State Department of Health to provide Medicare outreach and assistance for Medicare Part D, Low Income Subsidy and Medicare Savings Program.

**Nutrition Services Incentive Program (NSIP)**

The Nutrition Services Incentive Program (NSIP) provides subsidy reimbursement for each meal served to eligible participants. These funds are used by the area agency and its subcontractor to purchase U.S. agriculture commodities and other foods for their nutrition projects.

**Private Donations**

Throughout the year, the department often receives private contributions from businesses, organizations and foundations. Donations may be in the form of cash, services, supplies or equipment.

**Retired Senior Volunteer Program**

The Retired Senior Volunteer Program (RSVP) provides senior citizens ages 55 and older with high-quality volunteer experiences, with a priority placed on volunteer projects and placements that address community problems and needs in Maui County.

**Grant Award Description (Cont'd)****State Health Insurance Assistance Program (SHIP)**

SHIP is a program that offers one-to-one counseling and assistance to people with Medicare and their families via telephone calls, face-to-face meetings and public education presentations and programs.

**Title III Programs**

The grant revenues for Title III Programs of the Federal Older Americans Act (OAA) provides administrative and program funds to be expended for the well-being of older Americans (ages 60 and older) through the Maui County Office on Aging. In recent years, the OAA has required that services be targeted to frail older adults who are homebound, have low income and are minority persons. The 2000 amendments to the OAA established a new program, the National Family Caregiver Support Program, designed to assist the increasing number of family members caring for older loved ones who are ill or have disabilities.

**Veteran Directed Home Community Based System**

The Veterans Administration will provide funding to assist veterans to access the participant directed options of the Hawaii Community Living Program.

**Volunteer Center Program**

The Volunteer Center Program supports and promotes the engagement of all residents and visitors in volunteerism to enhance the community. The Center initiates and/or supports a variety of community-based volunteer activities, including National Make A Difference Day, Volunteer Recruitment Fairs and Project Graduation. Grant revenues are generally in the form of donations from businesses and organizations to support specific projects such as a Volunteer Recognition Event, fairs or a resource directory.

**Voluntary Contributions**

Throughout the year, the department often receives voluntary contributions from the general public for the special services provided by the department. Voluntary contributions may be for a specific purpose or for a specific element of the department. The voluntary contributions may be in the form of cash. Voluntary contributions collected for services such as Congregate Meals, Assisted Transportation and Meals on Wheels are required by Federal Title III regulations to be re-programmed into the service for which they were collected.



### Program Description

The Animal Management Program operates an open admission (accepts all unwanted and stray domestic animals) animal shelter and adoption center and enforces laws and regulations governing animal control and animal management. This program also provides assistance, education and other programs and services that assist with the goals related to animal management.

### Countywide Outcome(s)

The Animal Management Program supports the following countywide outcome(s):

- An Efficient, Effective and Responsive Government
- A Prepared, Safe and Livable County
- A Healthy and Sustainable Community

### Population Served

This program serves the residents, visitors and domesticated animals on the island of Maui.

### Services Provided

Sheltering; adoptions; reclaims; dog licensing; investigation and enforcement of animal-related laws; pick up of deceased animals; responding to injured animals; humane education; and other public assistance and community service programs, including spay/neuter, airport release, disaster preparedness and first response, humane trap rentals, euthanasia and cremation. Historically, 65-70% of Maui Humane Society expenses are directly related to contractual obligations for the county. Recent cuts and shortfalls in county funding have been leveraged by private fundraising efforts so as to minimize impact on programs and services. Private funding has covered up to 35% of annual expenses related to our county contract.

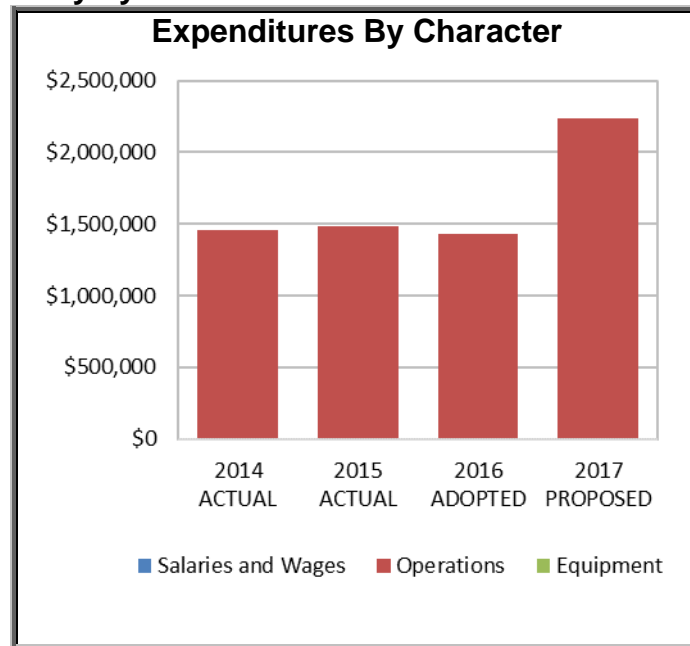
### Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #1: Find homes for all healthy and treatable pets and euthanize fewer healthy and treatable animals.</i>				
1. Increase the % of live dogs and cats released via increased adoptions, reclaims and/or transfers	% of live released dogs and cats via increased adoptions, reclaims and/or transfers	81% Dogs 42% Tame Cats	70% Dogs 40% Tame Cats	80% Dogs 45% Tame Cats
2. Decrease the % of healthy and treatable pets euthanized annually	% of healthy and treatable pets euthanized annually	56% Dogs 53% Tame Cats	35%	>50%
<i>Goal #2: Promote responsible pet ownership by providing programs and services that assist in creating awareness and understanding of caring for pets, and by providing spay/neuter programs to assist pet owners with preventing unwanted litters.</i>				
1. Increase the # of people provided with direct educational messaging per year by 500	# of people reached with direct educational messaging	5,600	5,500	6,200
2. Increase in total # of spay/neuter surgeries per year	# of spay/neuter surgeries conducted per year	3,809	3,375	4,000



**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 ESTIMATE
<i>Goal #3: Provide assistance and support to the community, including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.</i>				
1. Increase the # of lost and stray animals reunited with their owners	# of animals accepted to the shelter	N/A	N/A	850
2. Maintain the response rate for calls received annually at 20% or higher	# of calls responded to per year	8,400	9,500	8,500
	% of field responses related to ongoing investigations	29%	29%	30%
3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	3,680	4,800	3,700
4. Issue citations when needed to ensure compliance with animal-related ordinances	# of citations issued annually, as appropriate	299	300	320

Program Budget Summary by Fiscal Year<sup>5</sup>

## Expenditures Summary by Character &amp; Object

CHARACTER/ OBJECT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	2017 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	N/A
WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
OTHER COSTS	\$1,459,474	\$1,484,709	\$192,563	\$257,634	\$65,071	33.8%
SERVICES	\$0	\$0	\$1,240,594	\$1,981,464	\$740,870	59.7%
<b>Operations Total</b>	<b>\$1,459,474</b>	<b>\$1,484,709</b>	<b>\$1,433,157</b>	<b>\$2,239,098</b>	<b>\$805,941</b>	<b>56.2%</b>
<b>Equipment</b>						
LEASE PURCHASES	\$0	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$1,459,474</b>	<b>\$1,484,709</b>	<b>\$1,433,157</b>	<b>\$2,239,098</b>	<b>\$805,941</b>	<b>56.2%</b>

<sup>5</sup> The Equivalent Personnel chart has been purposely omitted as the Animal Management Program does not have equivalent personnel funded through the General Fund.

## Animal Management Program

## General Fund

## Continuation Budget Changes (+/- \$10,000) from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>OTHER COSTS:</b>		
914103B-6317 County Grant Subsidy: Index created for proviso, department proposing that grant to Lanai Animal Rescue Center be a separate line item. \$10,609 Budget transferred to 914192B-6317.	-\$10,609	
914105B-6317 County Grant Subsidy: Index created for proviso, department proposing that grant to Molokai Humane Society be a separate line item. \$81,954 Budget transferred to 914825B-6317.	-\$81,954	
914192B-6317 County Grant Subsidy: Department proposing grant to Lanai Animal Rescue Center be a line-item.	\$10,609	
914825B-6317 County Grant Subsidy: Department proposing grant to Molokai Humane Society be a line-item.	\$81,954	
<b>Equipment</b>		
None	\$0	

## Expansion Budget Request from FY 2016 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
None	\$0	0.0
<b>Operations</b>		
<b>SERVICES:</b>		
914101B-6112 Contractual Service: Additional funding for Maui Humane Society for Animal Sheltering due to increase in staffing and operational costs.	\$489,009	
914806B-6112 Contractual Service: Additional funding for Animal Enforcement Program due to increasing operational costs and added After Hours Emergency Program.	\$251,861	
<b>OTHER COSTS:</b>		
914192B-6132 County Grant Subsidy: Additional funding for Lanai Animal Rescue due to the costs associated with increase in new intakes	\$9,391	
914825B-6132 County Grant Subsidy: Additional funding for Molokai Humane Society due to the increase in staffing and program costs associated with program expansion.	\$55,680	
<b>Equipment</b>		
None	\$0	
<b>TOTAL PROPOSED EXPANSION BUDGET</b>	<b>\$805,941</b>	<b>0.0</b>

## Animal Management Program

## General Fund

## County Grant Subsidy Detail

Name of Grantee/Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed
<b>Grants for Animal Management</b>				
Maui Humane Society for Animal Sheltering Program	\$0	\$903,568	\$930,675	\$1,327,121
Animal Enforcement Program	\$0	\$536,391	\$402,482	\$654,343
Lanai Animal Rescue Center	\$10,000	\$0	\$0	\$20,000
Maui Humane Society	\$1,272,224	\$0	\$0	\$0
Molokai Humane Society	\$77,250	\$0	\$0	\$137,634
Society for the Prevention of Cruelty to Animals (SPCA) Maui for Spay Neuter Incentive Program (SNIP)	\$75,000	-\$7,500	\$100,000	\$100,000
Spay Neuter Program	\$0	\$77,250	\$0	\$0
Valley Isle Animal Rescue	\$25,000	-\$25,000	\$0	\$0
<b>TOTAL ANIMAL MANAGEMENT</b>	<b>\$1,459,474</b>	<b>\$1,484,709</b>	<b>\$1,433,157</b>	<b>\$2,239,098</b>

## County Grant Subsidy Program Description

**Maui Humane Society**

Administration of the Animal Management Program for the island of Maui, including managing and responding to animal-related issues, investigation and enforcement of animal-related laws and the operation of Maui's only open admission animal shelter.

**Lanai Animal Rescue Center**

Assists animals on the island of Lanai by providing sustenance, foster homes, shelter, adoptions, veterinary care, spay/neuter services and humane education.

**Molokai Humane Society**

The Molokai Humane Society is committed to strengthening the bonds between the people of Molokai and animals through education, advocacy and the humane sheltering and veterinary care of animals. Molokai's large stray and feral population as well as domestic pets and farm animals are one of the major challenges facing the organization's limited resources.

**Society for the Prevention of Cruelty to Animals (SPCA) Maui for Spay Neuter Incentive Program (SNIP)**

Spay Neuter Incentive Program vouchers provide residents discounts on cat and dog sterilization surgeries.